

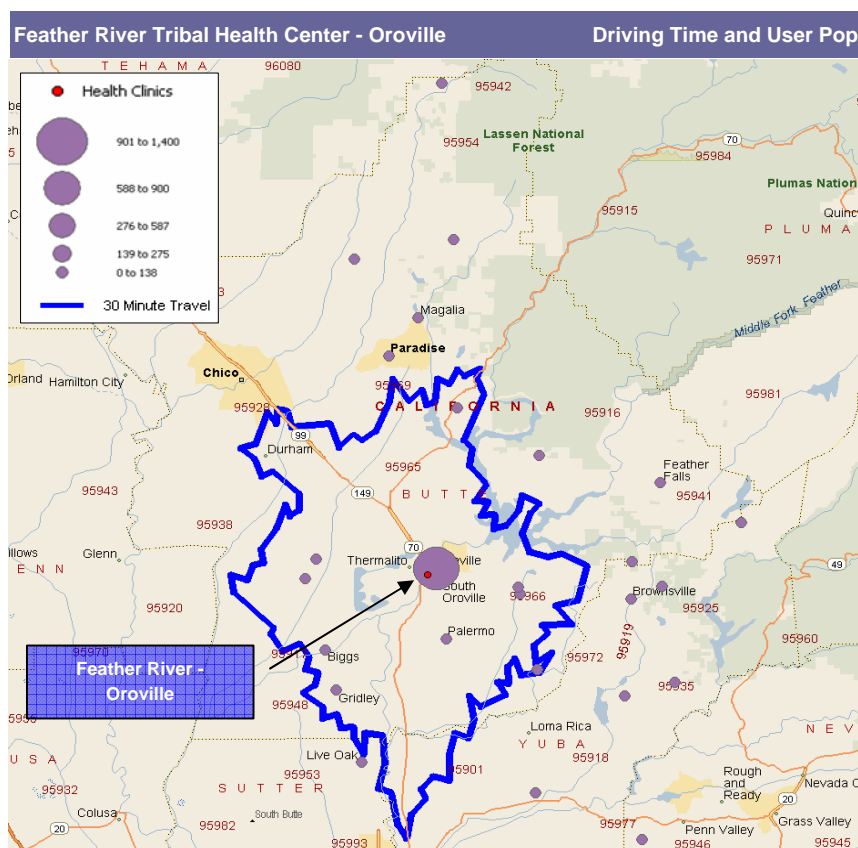
Feather River Tribal Health Center - Oroville



Executive Summary	Composite
Summarizes the Site, Parking, Facility Size, Staff and Contract Health Dollars necessary for the Service Delivery Plan in 2015. Identifies the Direct Care Services Offered to include highlighting any new services. Identifies the communities and population served for each service. The second page of the Executive Summary documents the priority resource issues as identified through the Master Planning process.	
Historical Utilization by Location of Encounter (LOE)	Native American
Documents 3 years of RPMS and contract care workloads provided at the facility predominantly serving the Primary Care Service Area by product line and specialty.	
Historical Utilization by Community of Residence (COR)	Native American
Documents 3 years of RPMS and contract care workloads provided to the user population of the Service Delivery Area by product line and specialty.	
Historical Utilization by COR & LOE	Native American Plus
Documents 3 years of RPMS workloads provided to the user population of the Service Delivery Area by Location of Encounter and Community of Residence by product line and specialty <i>for Natives and Non-Natives</i> .	
Market Assessment	Native American
Compares the Historical Workload to the Health System Planning software and to national averages of patient care utilization, projecting future workloads based upon the worst case of these three planning scenarios. Also documents the percentage of care that will require contracting due to acuity and the quantity of care that can potentially be served by the direct care system.	
Patient Profile & Opportunity	Non-Native American
Identifies existing Native and Non-Native patient populations and projects them to 2015 based county growth rates; comparing them to medi-cal and veterans patient populations.	
Market Assessment	Non-Native American
Projects Workload to 2015 based upon national averages of patient care utilization relative to anticipated patient populations by county or service area. Populations considered are Non-Native, Medic-cal, and Veterans.	
Service Delivery Plan	Native American (IHS)
Recommended service delivery plan by product line based upon projected workload, key characteristics, patient classification and tribal and IHS input.	
Resource Allocation	Native American (IHS)
Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources. Also tabulates necessary contract health dollars based on the delivery plan.	
Resource Allocation	Native American Plus
Quantifies the necessary space and key characteristics for the Service Delivery Plan and compares them against existing resources <i>to serve both Natives and Non-Natives</i> .	



Executive Summary



Primary Care Service Area Communities

Bangor, Berry Creek, Berry Crk Rn, Biggs, Brownsvalley, Brownsville, Butte County, Butte Meadows, Challenge, Dobbins, Feather Falls, Forbestown, Forest Ranch, Gridley, Magalia, Mooretown Ranch, Oregon House, Oroville, Palermo, Paradise, Richvale, Stirling City, Strawberry Valley, Yankee Hill

Native American Population Summary

Native American Population Summary							
2003 User Pop	2,207	Growth Rate		27.2%	2015 User Pop		2,808
2015 by Age							
0-14	806	15-44	1,330	45-64	477	65+	196
Average Age							
Service Area	30.4	California		26.7	USA		36.0
Expanded Service Area #1					2015 User Pop		4,183
Services	Pharmacy & Rehab Services						
Communities	Yuba City Communities						
Non-Native Population Summary							
2003 Patients	3,467	Growth Rate		9.8%	2015 Patients		3,807
2003 by Age							
0-14	938	15-44	1,336	45-64	898	65+	295

Resource Summary

	Existing	Need	%
"NA+" GSM	3,100	4,375	70.9%
IHS Supportable GSM	3,029	3,159	95.9%
Total Parking Spaces	170	201	84.7%
IHS Parking Spaces	170	118	143.7%
IHS Site (Hectares)	3.4	2.0	168.0%
Recurring IHS Positions vs RRM	36.0	78.8	45.7%
IHS Supportable Space Staff	75.6	97.4	77.6%
Contract Hlth \$	601,438	7,600,837	7.9%

Service Summary

Serving	
Primary Care, including	
FP, IM, Peds	NA+
Visiting Professionals, including	
Podiatry, Opt, Dermatology, Neuro	NA
Dental	NA+
Mental Health	NA+
Psychiatry	NA+
Social Service	NA+
Alcohol & Substance Abuse	NA+
Pharmacy	NA+
Laboratory	NA+
Public Health Nursing	NA
Public Health Nutrition	NA
Health Education	NA+
Case Management	NA+
CHR	NA
Diabetes Program	NA
Tobacco	NA+
Transportation	NA
Rehab Services	NA
Maternal Child Health	NA
Massage Therapy	NA
Injury Prevention	NA
Senior Nutrition Program	NA
Chiropractic	NA
Traditional Healing	NA
Domestic Violence	NA
Crisis Management	NA
Wellness (Outreach)	NA+
New services are identified in red.	



Executive Summary

Service Area Description

The Feather River Tribal Health Center, serving the Primary Care Service Area Communities listed to the left, is located in the city of Oroville, California approximately 68 miles North of Sacramento.

As part of the Feather River Tribal Health Program, it is a hub of primary care for Native Americans living in Butte County. It sends most of its referral workload to Oroville Hospital. The closest Tertiary Care facilities are Enloe Hospital in Chico, UC Davis in Sacramento or Mercy Hospital in Redding. Nursing Home care is provided at Olive Ridge Care Center in Oroville.

As noted in the Service Summary to the left, the Oroville Health Center plans to operate as a 40 hour per week Health Center with complete primary care services, dental, behavioral health and supporting ancillary services. New services anticipated for 2015 include Rehab services, Tobacco program, and a Maternal Child Health program.

Non-Native Mission Statement

To ensure that patients have access to dental and behavioral health services in addition to primary care services which are currently offered to the Non-Native population.

Facility Description

The Oroville Facility built in 2000, is part of a permanent structure with approximately 3,431.2 SM.

Services & Resourcing Priorities

1	<i>Provide services focused on health promotion/disease prevention, including services related to mental health, drug/alcohol treatment, diabetes, and on-site care.</i>
2	<i>Expand on-site services to offer crisis management; obesity treatment, case management, pharmacy and ensure sufficient funding/resources to cover services.</i>
3	<i>Develop contracts with outside programs and agencies in order to provide and expand cost-efficient contract health services.</i>
4	<i>Work to offer more family-focused and youth services and expand services currently offered by the Family Resource Center.</i>
5	<i>Ensure sufficient staffing levels are maintained in order to provide a quality of care and a level of service sufficient to meet accreditation and program standards.</i>
6	<i>Ensure that sufficient funding, space, training, and equipment is available in order to accomplish the mission of the organization.</i>
7	<i>Continue implementation of electronic health records in order to automate the agency record keeping system of the agency including expansion of electronic records to dental and behavioral.</i>
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Executive Summary

Services & Resourcing Priorities Continued	
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Campus Infrastructure Priorities			
1	Issues with balancing of AC	7	Add space for expansion of new services
2	Sound system - phone system	8	
3	Nursing paging system - not great	9	
4	Panic system only goes to Security - does not notify other departments	10	
5	Pigeons in center court yard	11	
6	Add sufficient space to allow for storage of records, supplies and unused equipment	12	

Functional Deficiencies			
1	More Provider Offices	7	Patient Registration - No privacy
2	More Patient Exam Rooms	8	BH - No privacy masking noise
3	Need Wellness Center Room	9	Need privacy between BH and Fiscal
4	PT/Exercise Space needed	10	Extra meeting space for Outreach, Medical, and General
5	Outreach needs more space	11	Need more storage space for health records
6	Separate space for Nurse intake	12	Shortage of storage space in general



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	7,207	7,131	8,260	7,533	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	0	0	0	0	0	0	0	0	0%
Ob/Gyn	0	0	0	0	0	0	0	0	0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	7,207	7,131	8,260	7,533	0	0	0		0%
Direct & Tribal Care + Contract Care	7,207	7,131	8,260	7,533					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	180,585	150,903	185,784	172,424				0	0.0%
Optometry Visits	0	0	0	0	0	0	0	0	0%
Podiatry Visits	196	161	163	173	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	0	0	0	0	0%
Outpatient Behavioral Health									
Mental Health Visits	2,042	2,420	3,893	2,785				0	0.0%
Psychiatry	186	250	346	261	0	0	0	0	0.0%
Social Services Visits	0	1	406	136				0	0.0%
Alcohol & Substance Abuse Visits	328	389	654	457				0	0.0%
BH Visit Totals	2,556	3,060	5,299	3,638	0	0	0	0	0.0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	7	3	5	5	100.0%
Obstetrics Patient Days	0	0	0	0	15	100	10	42	100.0%
Neonatology Patient Days	0	0	0	0	15	14	0	10	100.0%
Pediatric Patient Days	0	0	0	0	0	7	1	3	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	10	12	11	11	100.0%
Endocrinology	0	0	0	0	6	1	0	2	100.0%
Gastroenterology	0	0	0	0	25	10	13	16	100.0%
General Medicine	0	0	0	0	7	1	8	5	100.0%
Hematology	0	0	0	0	0	0	5	2	100.0%
Nephrology	0	0	0	0	0	0	3	1	100.0%
Neurology	0	0	0	0	0	0	7	2	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	3	10	7	7	100.0%
Rheumatology	0	0	0	0	0	0	3	1	100.0%
Unknown	0	0	0	0	0	5	10	5	100.0%
Medical Patient Day Total	0	0	0	0	51	39	67	52	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	1	0	100.0%
General Surgery	0	0	0	0	8	2	19	10	100.0%
Gynecology	0	0	0	0	0	13	4	6	100.0%
Neurosurgery	0	0	0	0	77	0	1	26	100.0%
Ophthalmology	0	0	0	0	2	0	0	1	100.0%
Orthopedics	0	0	0	0	6	7	13	9	100.0%
Otolaryngology	0	0	0	0	0	1	0	0	100.0%
Thoracic Surgery	0	0	0	0	11	0	1	4	100.0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	11	0	4	100.0%
Surgical Patient Day Total	0	0	0	0	104	34	39	59	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	185	194	117	165	100.0%
Direct & Tribal + Contract Care	185	194	117	165					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Location of Encounter - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	2,625	2,962	3,378	2,988				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	0	0	0	0	0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	0	0	0	0	0	0	0	0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	0	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	12	12	19	14	100.0%
Surgical Case Total	0	0	0	0	12	12	19	14	100%
Direct & Tribal + Contract Care	12	12	19	14					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary Care									
Family Practice	6,900	6,828	7,803	7,177	0	0	0	0	0.0%
Internal Medicine	0	0	0	0				0	0%
Pediatric	6	1	5	4	0	0	0	0	0.0%
Ob/Gyn	1	1	9	4	0	0	0	0	0.0%
Emergency Care									
Emergency/Urgent	0	0	0	0				0	0%
ER/Non-urgent	0	0	0	0				0	0%
Specialty Care									
Orthopedics	0	0	0	0	0	0	0	0	0%
Ophthalmology	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	0	0	0	0	0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Cardiology	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0				0	0%
Neurology	2	0	0	1	0	0	0	0	0.0%
Nephrology	0	0	0	0	0	0	0	0	0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology	No Provider Codes within RPMS System for these types of Specialist.								
Gastroenterology									
Rheumatology									
Oncology									
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	6,909	6,830	7,817	7,185	0	0	0		0%
Direct & Tribal Care + Contract Care	6,909	6,830	7,817	7,185					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	180,585	150,903	185,784	172,424				0	0.0%
Optometry Visits	3	2	8	4	30	12	10	17	80.0%
Podiatry Visits	191	161	155	169	0	0	0	0	0.0%
Dialysis Patients	0	0	0	0				0	0%
Audiology Visits	0	0	0	0	24	37	48	36	100.0%
Outpatient Behavioral Health									
Mental Health Visits	2,042	2,420	3,893	2,785				0	0.0%
Psychiatry	120	158	255	178	0	0	0	0	0.0%
Social Services Visits	0	1	406	136				0	0.0%
Alcohol & Substance Abuse Visits	328	389	654	457				0	0.0%
BH Visit Totals	2,490	2,968	5,208	3,555	0	0	0	0	0.0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care				
Discipline	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	0	0	0	0	5	2	6	4	100.0%
Obstetrics Patient Days	0	0	0	0	11	1	8	7	100.0%
Neonatology Patient Days	0	0	0	0	2	0	0	1	100.0%
Pediatric Patient Days	0	0	0	0	0	9	10	6	100.0%
Adult Medical Patient Days									
Cardiology	0	0	0	0	7	0	7	5	100.0%
Endocrinology	0	0	0	0	1	1	1	1	100.0%
Gastroenterology	0	0	0	0	3	0	15	6	100.0%
General Medicine	0	0	0	0	3	4	10	6	100.0%
Hematology	0	0	0	0	0	0	0	0	0%
Nephrology	0	0	0	0	2	0	3	2	100.0%
Neurology	0	0	0	0	0	0	6	2	100.0%
Oncology	0	0	0	0	0	0	0	0	0%
Pulmonary	0	0	0	0	11	1	8	7	100.0%
Rheumatology	0	0	0	0	0	0	7	2	100.0%
Unknown	0	0	0	0	0	3	8	4	100.0%
Medical Patient Day Total	0	0	0	0	27	9	65	34	100.0%
Adult Surgical Patient Days									
Dentistry	0	0	0	0	0	0	0	0	0%
Dermatology	0	0	0	0	0	0	0	0	0%
General Surgery	0	0	0	0	4	2	25	10	100.0%
Gynecology	0	0	0	0	0	2	3	2	100.0%
Neurosurgery	0	0	0	0	77	1	2	27	100.0%
Ophthalmology	0	0	0	0	0	0	1	0	100.0%
Orthopedics	0	0	0	0	4	0	376	127	100.0%
Otolaryngology	0	0	0	0	0	0	0	0	0%
Thoracic Surgery	0	0	0	0	0	0	0	0	0%
Urology	0	0	0	0	0	0	0	0	0%
Vascular Surgery	0	0	0	0	0	11	0	4	100.0%
Surgical Patient Day Total	0	0	0	0	85	16	407	169	100.0%
Psychiatry Patient Days	0	0	0	0	0	0	0	0	0%
Medical Detox Patient Days	0	0	0	0	0	0	0	0	0%
Sub Acute/Transitional Care	0	0	0	0				0	0%
Inpatient Care Totals	0	0	0	0	125	35	490	217	100.0%
Direct & Tribal + Contract Care	125	35	490	217					
Substance Abuse Non- Acute Care									
Adult Residential Treatment	0	0	0	0				0	0%
Adol. Residential Treatment	0	0	0	0				0	0%
SA Transitional Care	0	0	0	0				0	0%
Substance Abuse Totals	0	0	0	0	0	0	0	0	0%
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads by Community of Residence - Native American

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	2002	2003	2004	Average	2002	2003	2004	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	2,625	2,962	3,378	2,988				0	0.0%
Pharmacy Scripts	0	0	0	0				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	0	0	0	0	76	69	178	108	100.0%
Ultrasound Exams	0	0	0	0				0	0%
Mammography Exams	0	0	0	0				0	0%
Fluoroscopy Exams	0	0	0	0				0	0%
CT Exams	0	0	0	0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	0	0	0	0				0	0%
Physical Therapy Visits	0	0	0	0				0	0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy	0	0	0	0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Minor Procedure Cases									
Endoscopy	0	0	0	0	0	0	0	0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	0	0	0	0	0	0	0%
Digestive	0	0	0	0	0	0	0	0	0%
Endocrine	0	0	0	0	0	0	0	0	0%
ENT	0	0	0	0	0	0	0	0	0%
Gynecology	0	0	0	0	0	0	0	0	0%
Hemic and Lymphatic	0	0	0	0	0	0	0	0	0%
Integument	0	1	0	0	0	0	0	0	0.0%
Musculoskeletal	0	0	0	0	0	0	0	0	0%
Nervous	0	0	0	0	0	0	0	0	0%
Ocular	0	0	0	0	0	0	0	0	0%
Respiratory	0	0	0	0	0	0	0	0	0%
Urogenital	0	0	0	0	0	0	0	0	0%
OP Surgical Case Total	0	1	0	0	0	0	0	0	0%
Inpatient Surgery Cases	0	0	0	0	5	9	35	16	100.0%
Surgical Case Total	0	1	0	0	5	9	35	16	98%
Direct & Tribal + Contract Care	5	10	35	17					
EMS - Pre-Hospital Resp.	0	0	0	0				0	0%
EMS - Inter Hospital Resp	0	0	0	0				0	0%



Historical Workloads - Native American Plus

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Provider Visits Only					Provider Visits Only			
Primary Care								
Family Practice	11,322	14,972	17,226	14,507	11,984	16,154	18,418	15,519
Internal Medicine	0	0	0	0	0	0	0	0
Pediatric	7	4	5	5	0	0	0	0
Ob/Gyn	1	1	9	4	0	0	0	0
Emergency Care								
Emergency/Urgent	0	0	0	0	0	0	0	0
ER/Non-urgent	0	0	0	0	0	0	0	0
Specialty Care								
Orthopedics	0	0	0	0	0	0	0	0
Ophthalmology	0	0	0	0	0	0	0	0
Dermatology	0	0	0	0	0	0	0	0
General Surgery	0	0	0	0	0	0	0	0
Otolaryngology	0	0	0	0	0	0	0	0
Cardiology	0	0	0	0	0	0	0	0
Urology	0	0	0	0	0	0	0	0
Neurology	4	0	0	1	0	0	0	0
Nephrology	0	0	0	0	0	0	0	0
Allergy				0				0
Pulmonology				0				0
Gerontology								
Gastroenterology								
Rheumatology								
Oncology								
Pediatric-Genetics				0	0	0	0	0
Traditional Healing	0	0	0	0	0	0	0	0
Totals	11,334	14,977	17,240	14,517	11,984	16,154	18,418	15,519

No Provider Codes within RPMS System for these types of Specialist.

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Dental Service Minutes	244,529	197,845	238,919	227,098	244,529	197,845	238,919	227,098
Optometry Visits	6	4	9	6	0	0	0	0
Podiatry Visits	309	192	236	246	316	195	248	253
Dialysis Patients	0	0	0	0	0	0	0	0
Audiology Visits	0	0	0	0	0	0	0	0
Outpatient Behavioral Health								
Mental Health Visits	2,042	2,420	3,893	2,785	2,042	2,420	3,893	2,785
Psychiatry	160	227	332	240	242	344	436	341
Social Services Visits	0	1	406	136	0	1	406	136
Alcohol & Substance Abuse Visits	328	389	654	457	328	389	654	457
BH Visit Totals	2,530	3,037	5,285	3,617	2,612	3,154	5,389	3,718



Historical Workloads - Native American Plus

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Inpatient Care								
Labor & Delivery Births	0	0	0	0	0	0	0	0
Obstetrics Patient Days	0	0	0	0	0	0	0	0
Neonatology Patient Days	0	0	0	0	0	0	0	0
Pediatric Patient Days	0	0	0	0	0	0	0	0
Adult Medical Patient Days								
Cardiology	0	0	0	0	0	0	0	0
Endocrinology	0	0	0	0	0	0	0	0
Gastroenterology	0	0	0	0	0	0	0	0
General Medicine	0	0	0	0	0	0	0	0
Hematology	0	0	0	0	0	0	0	0
Nephrology	0	0	0	0	0	0	0	0
Neurology	0	0	0	0	0	0	0	0
Oncology	0	0	0	0	0	0	0	0
Pulmonary	0	0	0	0	0	0	0	0
Rheumatology	0	0	0	0	0	0	0	0
Unknown	0	0	0	0	0	0	0	0
Medical Patient Day Total	0	0	0	0	0	0	0	0
Adult Surgical Patient Days								
Dentistry	0	0	0	0	0	0	0	0
Dermatology	0	0	0	0	0	0	0	0
General Surgery	0	0	0	0	0	0	0	0
Gynecology	0	0	0	0	0	0	0	0
Neurosurgery	0	0	0	0	0	0	0	0
Ophthalmology	0	0	0	0	0	0	0	0
Orthopedics	0	0	0	0	0	0	0	0
Otolaryngology	0	0	0	0	0	0	0	0
Thoracic Surgery	0	0	0	0	0	0	0	0
Urology	0	0	0	0	0	0	0	0
Vascular Surgery	0	0	0	0	0	0	0	0
Surgical Patient Day Total	0	0	0	0	0	0	0	0
Psychiatry Patient Days	0	0	0	0	0	0	0	0
Medical Detox Patient Days	0	0	0	0	0	0	0	0
Sub Acute/Transitional Care	0	0	0	0	0	0	0	0
Inpatient Care Totals	0	0	0	0	0	0	0	0
Substance Abuse Non- Acute Care								
Adult Residential Treatment	0	0	0	0	0	0	0	0
Adol. Residential Treatment	0	0	0	0	0	0	0	0
SA Transitional Care	0	0	0	0	0	0	0	0
Substance Abuse Totals	0	0	0	0	0	0	0	0
Elder Care								
Skilled Nursing Patients	0	0	0	0	0	0	0	0
Assisted Living Patients	0	0	0	0	0	0	0	0
Hospice Patients	0	0	0	0	0	0	0	0
Nursing Home Totals	0	0	0	0	0	0	0	0



Historical Workloads - *Native American Plus*

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Community of Residence				Location of Encounter			
	2002	2003	2004	Average	2002	2003	2004	Average
Ancillary Services								
Lab Billable Tests	4,954	5,589	6,375	5,639	4,954	5,589	6,375	5,639
Pharmacy Scripts	0	0	0	0	0	0	0	0
Acute Dialysis Procedures	0	0	0	0	0	0	0	0
Radiographic Exams	0	0	0	0	0	0	0	0
Ultrasound Exams	0	0	0	0	0	0	0	0
Mammography Exams	0	0	0	0	0	0	0	0
Fluoroscopy Exams	0	0	0	0	0	0	0	0
CT Exams	0	0	0	0	0	0	0	0
MRI Exams	0	0	0	0	0	0	0	0
Nuclear Medicine Exams	0	0	0	0	0	0	0	0
Rad. Oncology Treatments	0	0	0	0	0	0	0	0
Chemotherapy Treatments	0	0	0	0	0	0	0	0
Physical Therapy Visits	0	0	0	0	0	0	0	0
Occupational Therapy Visits	0	0	0	0	0	0	0	0
Speech Therapy Visits	0	0	0	0	0	0	0	0
Respiratory Therapy	0	0	0	0	0	0	0	0
Cardiac Catheterization	0	0	0	0	0	0	0	0
Home Health Care Patients	0	0	0	0	0	0	0	0
Minor Procedure Cases								
Endoscopy	0	0	0	0	0	0	0	0
Outpatient Surgery Cases								
Cardiovascular	0	0	0	0	0	0	0	0
Digestive	0	0	0	0	0	0	0	0
Endocrine	0	0	0	0	0	0	0	0
ENT	0	0	0	0	0	0	0	0
Gynecology	0	0	0	0	0	0	0	0
Hemic and Lymphatic	0	0	0	0	0	0	0	0
Integument	0	1	0	0	0	0	0	0
Musculoskeletal	0	0	0	0	0	0	0	0
Nervous	0	0	0	0	0	0	0	0
Ocular	0	0	0	0	0	0	0	0
Respiratory	0	0	0	0	0	0	0	0
Urogenital	0	0	0	0	0	0	0	0
OP Surgical Case Total	0	1	0	0	0	0	0	0
Inpatient Surgery Cases	0	0	0	0	0	0	0	0
Surgical Case Total	0	1	0	0	0	0	0	0
EMS - Pre-Hospital Resp.	0	0	0	0	0	0	0	0
EMS - Inter Hospital Resp	0	0	0	0	0	0	0	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,207			2,808					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	7,177	2,436		9,131	3,099		6,971	6,971	0
Internal Medicine	0	907		0	1,153		1,153	1,153	0
Pediatric	4	1,202		5	1,531		1,531	1,531	0
Ob/Gyn	4	913		5	1,161		1,161	1,161	0
Urgent Care Clinic	0			0			0	0	0
Primary Care Sub-Tot.	7,185	5,459	8,504	9,141	6,945	10,817	10,817	10,817	0
Emergency Care									
Emergency/Urgent	0	498		0	634		634	634	0
ER/Non-urgent		332			423		583	583	0
Emerg. Care Sub-Tot.	0	831	958	0	1,057	1,217	1,217	1,217	0
Specialty Care									
Orthopedics	0	414		0	526		526	526	0
Ophthalmology	0	288		0	365		365	365	0
Dermatology	0	324		0	411		411	411	0
General Surgery	0	317		0	403		403	403	0
Otolaryngology	0	192		0	245		245	245	0
Cardiology	0	89		0	113		113	113	0
Urology	0	106		0	134		134	134	0
Neurology	1	87		1	111		111	111	0
Other Specialties		689		0	876		626	626	0
Nephrology	0	Unknown		0	Unknown		0	0	0
Allergy	0	68		0	87		87	87	0
Pulmonology	0	29		0	37		37	37	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	57		0	72		72	72	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	42		0	54		54	54	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	1	2,701	374	1	3,435	478	3,185	3,185	0
Total Provider Visits By PSA Residents	7,185	8,991	9,836	9,142	11,436	12,511	15,218	15,218	0
Provider Visits	Unmet need if (-) -2,651 Over Utilization if (+)								
Total Provider Patient Utilization Rate	3.26	4.07	4.46	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Dental Service Minutes	172,424	197,603	209,665	219,378	251,409	266,760	266,760	266,760	0
Optometry Visits	22	Unknown	716	28	Unknown	906	906	906	0
Podiatry Visits	169	416		215	528		528	528	0
Dialysis Patients	0	Unknown		0	Unknown		0	0	0
Audiology Visits	36	348	235	46	443	299	443	443	0
Outpatient Behavioral Health Services									
Mental Health Visits	2,785	Unknown	374	3,543	Unknown	491	3,543	3,543	0
Psychiatry	178	228		226	290		290	290	0
Social Services Visits	136	Unknown		173	Unknown		173	173	0
Alcohol & Substance Abuse	457	Unknown		581	Unknown		581	581	0
BH Visits Totals	3,555	228	374	4,524	290	491	4,588	4,588	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,207			2,808					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Inpatient Care									
Labor & Delivery Births	4	44	35	6	56	45	56	46	10
Obstetrics Patient Days	7	91	76	8	116	97	116	95	21
Neonatology Patient Days	1	122		1	155		155	95	60
Pediatric Patient Days	6	60	N/A	8	77	N/A	77	48	28
Adult Medical Patient Days									
Cardiology	5	63		6	80		80	72	24
Endocrinology	1	11		1	14		14	17	0
Gastroenterology	6	39		8	49		49	59	0
General Medicine	6	47		7	60		60	65	7
Hematology	0	7		0	9		9	5	5
Nephrology	2	11		2	15		15	15	2
Neurology	2	26		3	33		33	35	5
Oncology	0	16		0	21		21	8	17
Pulmonary	7	61		8	78		78	79	15
Rheumatology	2	2		3	3		3	4	0
Unknown	4	4		5	5		5	6	0
Medical Patient Day Total	34	287	346	43	365	441	441	366	75
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	0	0
Dermatology	0	2		0	2		2	2	0
General Surgery	10	83		13	106		106	54	27
Gynecology	2	19		2	24		24	16	3
Neurosurgery	27	20		34	26		34	9	17
Ophthalmology	0	1		0	1		1	0	0
Orthopedics	127	52		161	66		161	103	20
Otolaryngology	0	17		0	22		22	2	15
Thoracic Surgery	0	31		0	40		40	2	29
Urology	0	12		0	15		15	5	6
Vascular Surgery	4	20		5	26		26	8	12
Surgical Patient Day Total	169	258	222	215	328	282	328	200	127
Psychiatry Patient Days	0	48	22	0	61	31	61	16	45
Medical Detox Patient Days	0	8		0	10		10	7	3
Sub Acute/Transitional Care	0	165		0	209		209	209	0
Inpatient Care Totals	217	1,039	666	276	1,320	851	1,396	1,036	360
Inpatient Patient Days	Unmet need if (-) -822 Over Utilization if (+)								
Substance Abuse Non-Acute Care									
Adult Residential Treatment	0	380		0	484		484	484	0
Adol. Residential Treatment	0	100		0	125		125	125	0
SA Transitional Care	0	16		0	20		20	20	0
Substance Abuse Total	0	495	0	0	628	0	628	628	0
Elder Care									
Skilled Nursing Patients	0	4		0	5		5	5	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	8	0	0	10	0	10	10	0



Market Assessment - Native American

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	2003			2015			2015 Planning Assumption		
HSP User Pop. - PSA	2,207			2,808					
Discipline	3 Year History	USNA	HSP	3 Year History	USNA	HSP	Total	Direct Care	Contract Care
	Provider Visits Only			Provider Visits Only			Provider Visits Only		
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		9,164	7,621		11,652	9,697	11,652	10,454	667
Microbiology Billable Tests		1,301	1,785		1,655	2,270	2,270	1,300	867
Blood Bank Billable Tests		229	147		291	186	291	272	6
Anatomical Pathology		19	46		24	58	58	36	19
Lab Billable Tests	2,988	10,712	9,597	3,802	13,621	12,211	13,621	12,062	1,559
Pharmacy Scripts	0	22,477		0	28,591		28,591	28,591	0
Acute Dialysis Procedures	0	7		0	8		8	8	0
Radiographic Exams	108	752	875	137	957	1,114	1,114	1,114	0
Ultrasound Exams	0	149	123	0	189	156	189	189	0
Mammography Exams	0	299	268	0	379	346	379	379	0
Fluoroscopy Exams	0	38	61	0	48	79	79	79	0
CT Exams	0	58	21	0	73	27	73	73	0
MRI Exams	0	39		0	50		50	50	0
Nuclear Medicine Exams	0	96		0	122		122	122	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	0	Unknown		0	Unknown		0	0	0
Rehabilitation Services									
Physical Therapy Visits	0	Unknown		0	Unknown		0	898	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	256	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	128	0
Rehab Total Visits	0	-	1,006	0	-	1,282	1,282	1,282	0
Respiratory Therapy		Unknown	9,723	0	Unknown	12,365	12,365	12,365	0
Workload Minutes	0								
Cardiac Catheterization	0	8		0	18		18	18	0
Home Health Care Patients	0	15		0	18		18	18	0
Minor Procedure Cases									
Endoscopy	0	36		0	45		45	45	0
Outpatient Surgery Cases									
Cardiovascular	0	2		0	3		3	3	0
Digestive	0	37		0	47		47	47	0
Endocrine	0	0		0	0		0	0	0
ENT	0	16		0	21		21	21	0
Gynecology	0	13		0	16		16	16	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	0	14		0	18		18	18	0
Musculoskeletal	0	23		0	29		29	29	0
Nervous	0	6		0	8		8	8	0
Ocular	0	14		0	18		18	18	0
Respiratory	0	2		0	3		3	3	0
Urogenital	0	9		0	12		12	12	0
OP Surgical Case Total	0	138	34	0	176	48	176	176	0
Inpatient Surgery Cases	16	56	28	21	71	41	71	43	28
Surgical Case Total	17	194	62	21	247	89	247	219	28
EMS Responses	0	289		0	368		368	368	0



Patient Profile & Opportunity

This Patient Profile & Opportunity is driven by information collected from Service Areas participating in the Non-Native Inclusion effort and their completed NNI Questionnaires. Medi-Cal, Veterans and Population Projections by County and Age are based on data obtained from the California Department of Finance (CDOF) and the California Department of Health Services (CDHS). This data, stratified by age and date, forms the basis for projected workloads shown in the Market Assessment for Non-Native Inclusion (MANNI) following this page. The MANNI assumes 100% market share and forms the basis for anticipating % Non-Native Workload growth in 2015 as reflected in the Resource Allocation Native American Plus (RANA+).

Existing Profile by Primary Service Area

	Patients	Profile	0-14	15-44	45-64	65+	Total
2002-2004 RPMS Data	All	Unique # of Patients	1,581	2,450	1,346	477	5,854
		Unique # of Native American Patients	643	1,114	448	182	2,387
		Unique # of Non-Native Patients	938	1,336	898	295	3,467
	Medi-Cal	Unique # of Patients	813	1,057	464	64	2,398
		Unique # of Native American Patients	212	324	102	24	662
		Unique # of Non-Native Patients	601	733	362	40	1,736

Opportunity

County Growth Rate by Age				-0.1%	7.3%	17.6%	29.2%	12.0%
	Year	Profile	Mix	0-14	15-44	45-64	65+	Total
CA Dept. of Finance & CA Dept. Health Svcs	2004	Non-Native County / Service Area Pop *	All	36,691	87,020	49,598	33,920	207,228
			Medi-Cal	16,572	17,189	6,569	4,464	44,794
	2015	Projected Non-Native County / Service Area Pop **	All	36,638	93,356	58,304	43,826	232,124
			Medi-Cal	16,549	18,440	7,722	5,767	48,478
		Projected PSA Non-Native Patients	All	937	1,433	1,056	381	3,807
			Medi-Cal	600	786	426	52	1,864

Veterans Administration	2004	County / Service Area Veteran Population ***	Eligible	0	3,329	7,459	9,006	19,794
			Patients					4,636
	2015	County / Service Area Veteran Population ***	Eligible	0	2,265	4,051	7,682	13,998
			Patients	0	530	949	1,799	3,278

* The County / Service Area population is defined through responses to the Non-Native Inclusion Questionnaire. Most of the time this is a county definition unless otherwise specified by the PSA.

** 2015 Medi-Cal projections are based on data from the California Department of Health Services (CDHS) 2004 Utilization Data Files grown by the County / Service Area Pop Growth Rate 2004-2015.

*** VA Patients are interpolated based upon percentages by age group reflected in the 2015 Eligible Population numbers and may include some non-Veterans who sought care at VA facilities. The VA does not provide actual patient counts by county and by age group as part of their publicly accessible data set.



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Discipline	Year Demand Profile County / Service Area Pop	2015 Projections					
		Medi-Cal and Non-Native Demand				Veteran Demand	
		1,864	3,807	48,478	232,124	13,998	3,278
		PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Primary care							
Family Practice		1,956	4,163	52,113	273,642	18,516	4,337
Internal Medicine		693	1,771	20,821	131,466	12,919	3,026
Pediatric		1,094	1,782	29,115	79,959	805	188
Ob/Gyn		717	1,380	16,696	88,105	3,086	723
Urgent Care Clinic							
Primary Care Sub-Tot.		4,459	9,095	118,745	573,172	35,326	8,274
Emergency Care							
Emergency/Urgent		411	843	11,033	52,725	3,358	786
ER/Non-urgent		274	562	7,355	35,150	2,239	524
Emerg. Care Sub-Tot.		686	1,405	18,388	87,875	5,597	1,311
Specialty Care							
Orthopedics		335	730	8,619	48,389	3,298	773
Ophthalmology		201	604	7,616	49,691	6,191	1,450
Dermatology		251	562	6,880	39,136	2,984	699
General Surgery		251	572	6,925	39,270	3,130	733
Otolaryngology		156	332	4,265	21,434	1,502	352
Cardiology		61	214	2,499	18,301	2,492	584
Urology		78	220	2,664	17,290	2,001	469
Neurology		70	156	1,850	10,543	776	182
Other Specialties		548	1,303	15,050	91,211	7,730	1,810
Nephrology		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Allergy		58	118	1,500	7,183	433	101
Pulmonology		25	51	644	3,083	186	44
Gerontology		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Gastroenterology		48	98	1,248	5,974	360	84
Rheumatology		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Oncology		36	73	924	4,424	267	62
Pediatric-Genetics		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Traditional Healing		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Specialty Care Sub-Tot.		2,116	5,032	60,683	355,930	31,351	7,343
Total Provider Visits By PSA Residents		7,261	15,532	197,816	1,016,977	72,274	16,927
Total Provider Patient Utilization Rate		3.90	4.08	4.08	4.38	5.16	5.16
Other Ambulatory Care Services							
Dental Service Minutes		169,080	350,231	4,349,683	21,274,106	1,316,253	308,278
Optometry Visits		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Podiatry Visits		309	1,005	11,253	81,184	10,422	2,441
Dialysis Patients		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Audiology Visits		281	652	8,933	44,196	4,330	1,014
Outpatient Behavioral Health Services							
Mental Health Visits		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Psychiatry		187	390	4,442	24,858	1,310	307
Social Services Visits		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Alcohol & Substance Abuse Visits		Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
BH Visits Totals		187	390	4,442	24,858	1,310	307



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Discipline	County / Service Area Pop	Year	2015 Projections					
			Medi-Cal and Non-Native Demand				Veteran Demand	
			1,864	3,807	48,478	232,124	13,998	3,278
			PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Inpatient Care								
Labor & Delivery Births			37	76	970	4,642	280	66
Obstetrics Patient Days			69	126	1,615	8,163	198	46
Neonatology Patient Days			115	180	3,182	7,046	0	0
Pediatric Patient Days			57	89	1,579	3,495	0	0
Adult Medical Patient Days								
Cardiology			40	154	1,863	13,825	1,993	467
Endocrinology			7	24	292	2,055	265	62
Gastroenterology			28	87	1,010	7,139	893	209
General Medicine			31	106	1,299	9,249	1,242	291
Hematology			5	13	149	961	91	21
Nephrology			7	26	321	2,309	318	75
Neurology			16	61	754	5,482	777	182
Oncology			12	37	420	2,998	370	87
Pulmonary			39	144	1,772	12,952	1,837	430
Rheumatology			1	5	64	470	71	17
Unknown			3	7	80	497	40	9
Medical Patient Day Total			190	664	8,027	57,937	7,898	1,850
Adult Surgical Patient Days								
Dentistry			0	1	11	72	7	2
Dermatology			1	4	43	301	38	9
General Surgery			62	182	2,073	14,380	1,677	393
Gynecology			16	38	402	2,569	205	48
Neurosurgery			15	43	488	3,334	367	86
Ophthalmology			1	1	16	105	11	3
Orthopedics			34	117	1,417	10,111	1,349	316
Otolaryngology			13	38	433	3,001	346	81
Thoracic Surgery			22	77	874	6,436	863	202
Urology			8	27	307	2,201	281	66
Vascular Surgery			14	51	584	4,346	605	142
Surgical Patient Day Total			187	578	6,647	46,856	5,750	1,347
Psychiatry Patient Days			36	86	1,015	6,296	537	126
Medical Detox Patient Days			6	14	155	928	58	14
Sub Acute/Transitional Care			92	394	5,179	37,970	5,821	1,363
Inpatient Care Totals			753	2,131	27,398	168,691	20,262	4,745
Inpatient Patient Days								
Substance Abuse Non-Acute Care								
Adult Residential Treatment			360	818	9,103	55,731	3,991	935
Adol. Residential Treatment			68	107	1,886	4,176	0	0
SA Transitional Care			13	27	343	1,641	99	23
Substance Abuse Total			442	952	11,332	61,548	4,090	958
Elder Care								
Skilled Nursing Patients			1	8	125	913	153	36
Assisted Living Patients			2	10	147	1,073	180	42
Hospice Patients			0	1	10	68	11	2
Nursing Home Total			3	19	281	2,053	343	80



Market Assessment Non-Native Inclusion - Medi-Cal, Non-Native & Veteran

Provides six market opportunities to consider in relationship to the primary weighted county growth rate utilized in the Resource Allocation Native American Plus. Projected numbers used assume 100% market share.

Discipline	County / Service Area Pop	2015 Projections					
		Medi-Cal and Non-Native Demand				Veteran Demand	
		1,864	3,807	48,478	232,124	13,998	3,278
		PSA Non-Native Medi-Cal Patients	PSA Non-Native Patients	County Non-Native Medi-Cal Pop.	County Non-Native Pop.	County Eligibles	County Patients
Ancillary Services							
Laboratory Services							
	Clinical Lab Billable Tests	7,097	17,026	217,740	1,218,027	115,874	27,139
	Microbiology Billable Tests	1,032	2,320	29,601	158,137	13,009	3,047
	Blood Bank Billable Tests	174	437	5,601	32,273	3,328	779
	Anatomical Pathology Billable Tests	15	34	434	2,369	210	49
	Lab Billable Tests	8,318	19,818	253,376	1,410,806	132,420	31,014
	Pharmacy Scripts	18,153	38,831	494,540	2,542,442	180,684	42,318
	Acute Dialysis Procedures	4	14	183	1,204	159	37
	Radiographic Exams	568	1,404	17,962	103,759	10,331	2,420
	Ultrasound Exams	117	273	3,259	19,103	1,587	372
	Mammography Exams	251	749	7,535	55,221	6,370	1,492
	Fluoroscopy Exams	28	70	898	5,189	517	121
	CT Exams	42	110	1,376	8,465	887	208
	MRI Exams	31	72	858	5,024	422	99
	Nuclear Medicine Exams	81	165	2,104	10,074	607	142
	Rad. Oncology Treatments	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
	Chemotherapy Treatments	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
Rehabilitation Services							
	Physical Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
	Occupational Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
	Speech Therapy Visits	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
	Rehab Total Visits	-	-	-	-	-	-
	Respiratory Therapy Workload Minutes	Unknown	Unknown	Unknown	Unknown	Unknown	Unknown
	Cardiac Catheterization Cases	11	34	183	2,745	348	82
	Home Health Care Patients	8	31	433	2,851	414	97
	Minor Procedure Cases						
	Endoscopy	27	80	915	6,341	759	178
Outpatient Surgery Cases							
	Cardiovascular	2	5	55	386	44	10
	Digestive	29	79	882	5,807	602	141
	Endocrine	0	0	4	27	1	0
	ENT	15	27	380	1,428	61	14
	Gynecology	10	21	238	1,348	66	16
	Hemic and Lymphatic	1	1	16	101	8	2
	Integument	12	28	311	1,923	164	38
	Musculoskeletal	19	44	477	2,891	208	49
	Nervous	5	13	134	877	78	18
	Ocular	8	34	446	3,230	492	115
	Respiratory	2	4	50	315	35	8
	Urogenital	7	19	232	1,405	150	35
	OP Surgical Case Total	110	276	3,226	19,737	1,908	447
	Inpatient Surgery Cases	42	114	1,344	8,695	935	219
	Surgical Case Total	152	390	4,570	28,432	2,843	666
EMS Responses							
		244	499	6,351	30,408	1,834	429



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Primary Care (Provider Visits)										
Crossover %	6.0%									
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.										
Family Practice	7,389	7,389	Providers	1.6	8,620					
Internal Medicine	1,223	1,223	Providers	0.3	1,223			Currently Offered		
Pediatric	1,623	1,623	Providers	0.4	1,623			Currently Offered		
Ob/Gyn	1,231	1,231	Providers	0.4	rolled up in FP					
Urgent Care Clinic	0	0	Providers	0.0	0					
Primary Care Total	11,466	11,466	Providers	2.7	11,466					
Emergency Care										
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.										
Emergency/Urgent	634	634	Patient Spaces	0.2	634					
ER/Non-urgent	583	583	Providers	0.1	583					
Emergency Care Total	1,217	1,217	Patient Spaces	0.6	1,217					
Specialty Care										
Crossover %	0.0%									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.										
Orthopedics	526	526	Providers	0.2	526					
Ophthalmology	365	365	Providers	0.1	365					
Dermatology	411	411	Providers	0.1	411			411		
General Surgery	403	403	Providers	0.1	403					
Otolaryngology	245	245	Providers	0.1	245					
Cardiology	113	113	Providers	0.1	113					
Urology	134	134	Providers	0.0	134					
Neurology	111	111	Providers	0.1	111			111		
Subspecialties	626	626	Providers	0.3	626					
Nephrology	0	0	Providers	0.0	0					
Allergy	87	87	Providers	0.0	87					
Pulmonology	37	37	Providers	0.0	37			IM doc provides service		
Gerontology	Unknown	0	Providers	Unknown	x					
Gastroenterology	72	72	Providers	0.0	72					
Rheumatology	Unknown	0	Providers	Unknown	x					
Oncology	54	54	Providers	0.0	54					
Pediatric-Specialist	Unknown	0	Providers	Unknown	x					
Traditional Healing	0	0	Providers	0.0	1.0			Would like in future		
Specialty Care Sub-Total	3,185	3,185			1	523	3,185			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Projected Need					Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Other Ambulatory Care										
Crossover % - Dental	0.0%		Crossover % - Optometry	0.0%						
Dental Service	266,760	266,760	Dentists	1.6	266,760					
Visiting Specialist										
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.										
Optometry Visits	906	906	Optometrist	0.5	906			906		
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.										
Podiatry Visits	528	528	Podiatrists	0.2	528			528		
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.										
Dialysis Patients	0	0	Dialysis Stations	0.0	0					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.										
Audiology Visits	443	443	Audiologists	0.2	443					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.										
Behavioral Health										
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.										
Mental Health	3,543	3,543	Counselors	1.8	1.6					
Psychiatry Provider	290	290	Providers	0.2	0.2			290		
Social Service	173	173	Counselors	1.0	1.0					
Alcohol & Substance Abuse	581	581	Counselors	0.0	4.0			Override (2 currently)		
Behavioral Health Totals	4,588	4,588	Counselors	2.8	6.8			290		
Inpatient Care										
Labor & Delivery	46	46	LDRs	0.6	0		46			
Obstetrics Patient Days	95	95	# of Beds	1.1	0		95			
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	95	95	# of Bassinets	1.1	0		95			
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care			On Site	On Site VP	CHS*	Srv Unit	Region	
Pediatric Patient Days	48	48	# of Beds	0.7	0		48			
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>										
Adult Medical Acute Care										
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Cardiology	72	72	# of Beds	0.5	0		72			
Endocrinology	17	17	# of Beds	0.1	0		17			
Gastroenterology	59	59	# of Beds	0.4	0		59			
General Medicine	65	65	# of Beds	0.4	0		65			
Hematology	5	5	# of Beds	0.0	0		5			
Nephrology	15	15	# of Beds	0.1	0		15			
Neurology	35	35	# of Beds	0.2	0		35			
Oncology	8	8	# of Beds	0.1	0		8			
Pulmonary	79	79	# of Beds	0.5	0		79			
Rheumatology	4	4	# of Beds	0.0	0		4			
Unknown	6	6	# of Beds	0.0	0		6			
Medical Patient Day Total	366	366		2.4	0		366			
Adult Surgical Acute Care										
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>										
Dentistry	0	0	# of Beds	0.0	0		0			
Dermatology	2	2	# of Beds	0.0	0		2			
General Surgery	54	54	# of Beds	0.4	0		54			
Gynecology	16	16	# of Beds	0.1	0		16			
Neurosurgery	9	9	# of Beds	0.1	0		9			
Ophthalmology	0	0	# of Beds	0.0	0		0			
Orthopedics	103	103	# of Beds	0.8	0		103			
Otolaryngology	2	2	# of Beds	0.0	0		2			
Thoracic Surgery	2	2	# of Beds	0.0	0		2			
Urology	5	5	# of Beds	0.0	0		5			
Vascular Surgery	8	8	# of Beds	0.1	0		8			
Surgical Patient Day Total	200	200	# of Beds	1.6	0		200			
Intensive Care	106	106	# of beds	0.4	0		106			
<i>Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating.</i>										
Psychiatry	16	16	# of Beds	0.1	0		16			
<i>Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.</i>										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Medical Detox	7	7	# of Beds	0.0	0		7			
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.										
Sub Acute / Transitional Care	209	209	# of Beds	0.7	0		209			
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.										
Inpatient Care Totals	1,142	1,142	# of Beds	8	0		1,142			
Substance Abuse Non-Acute Care										
Substance Abuse Non-Acute Care - the treatment of substance abuse disorders in an age and security specific setting.										
Adult Residential Treatment	484	484	# of Beds	1.8			484		484	
Adolescent Residential Treatment	125	125	# of Beds	0.5			125		125	
Substance Abuse Transitional Care	20	20	# of Beds	3.3			20		20	
Substance Abuse Non-Acute Care Totals	628	628		5.5			628		628	
Elder Care										
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.										
Nursing Home	5	5	# of Beds	5.0			5		5	
Assisted Living	5	5	# of Beds	6.0			5		5	
Hospice	0	0	# of Beds	0.0			0		0	
Elder Care Totals	10	10		11.0			10		10	
Ancillary Services										
Crossover % - Pharmacy	0.0%									
Laboratory										
Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.										
Clinical Lab	10,454	10,454	Techs @ Peak	1.1	10,454					
Microbiology	1,300	1,300	Techs @ Peak	0.1			1,300			
Blood Bank	272	272	Techs @ Peak	0.0			272			
Anatomical	36	36	Techs @ Peak	0.0			36			
Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.										
Lab Totals	12,062	12,062	Techs @ Peak	1.2	10,454			1,608		
Pharmacy	28,591	42,682	Pharmacists	2.4	42,682					Support Yuba City
Acute Dialysis	8	8	Rooms	0.0	8					
Acute Dialysis Services provides purification of the patient's blood, removing excess water and toxins, at the bedside while the patient is hospitalized. Specialty trained personnel, supervised by a nephrologist, rotate through the hospital caring for and providing this service to admitted patients requiring dialysis.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

	Projected Need				Delivery Options					
Discipline	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Diagnostic Imaging										
Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.										
Radiographic	1,114	1,114	Rooms	0.2	1,114					
Ultrasound	189	189	Rooms	0.1			189			
Mammography	379	379	Rooms	0.1			379			
Fluoroscopy	79	79	Rooms	0.0			79			
CT	73	73	Rooms	0.0			73			
MRI	50	50	Rooms	0.0			50			
Diagnostic Imaging Totals	1,884	1,884	Radiologist	0.2	1,114			770		
Nuclear Medicine	122	122	Rooms	0.1			122			
Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.										
Rad. Oncology	0	0	Rooms	0.0			0			
Chemotherapy	0	0	Patient Spaces	0.0			0			
Rehabilitation Services										
Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.										
Physical Therapy	898	1,351	Therapy FTE	0.8	1,351					Support Yuba City
Occupational	256	386	Therapy FTE	0.2	386					Support Yuba City
Speech Therapy	128	193	Therapy FTE	0.1	193					Support Yuba City
Rehab Total	1,282	1,931	Therapy FTE	1.1	1,931					
Respiratory Therapy	12,365	12,365	Therapy FTE	0.2			12,365			
Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.										
Cardiac Catheterization Cases	18	18	Rooms	0.0			18			
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.										
Home Health Care	18	18	# FTE	1.3			18		18	
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.										
Surgery										
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.										
Minor Procedure										
Endoscopy	45	45	Endo Suites	0.0			45			
Outpatient Surgery Cases										
Cardiovascular	3	3	Outpatient ORs	0.0			3			
Digestive	47	47	Outpatient ORs	0.0			47			
Endocrine	0	0	Outpatient ORs	0.0			0			
ENT	21	21	Outpatient ORs	0.0			21			
Gynecology	16	16	Outpatient ORs	0.0			16			
Hemic / Lymphatic	1	1	Outpatient ORs	0.0			1			
Integument	18	18	Outpatient ORs	0.0			18			
Musculoskeletal	29	29	Outpatient ORs	0.0			29			



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA Direct	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Nervous	8	8	Outpatient ORs	0.0			8			
Ocular	18	18	Outpatient ORs	0.0			18			
Respiratory	3	3	Outpatient ORs	0.0			3			
Urogenital	12	12	Outpatient ORs	0.0			12			
OP Surgical Case	176	176	Outpatient ORs	0.1			176			
Inpatient Surgery	43	43	Inpatient ORs	0.0			43			
Surgical Case	219	219		0.1			264			
Administrative Support										
Administration			# of FTE	6.4	6.4					Support Yuba City
Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.										
Nursing Administration			# of FTE	0.0	0.0					
Oversees the nursing care within the facility, both inpatient and outpatient. Responsible for the hiring and continued education of the nursing and medical aid staff. Manages nursing quality improvement efforts.										
Quality Management			# of FTE	1.1	1.1					Support Yuba City
Responsible for credentialing of the professional staff, performance improvement efforts within the facility and patient care utilization review.										
Information Management			# of FTE	1.7	1.7					Support Yuba City
Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.										
Health Information Management			# of FTE	7.6	7.6					Support Yuba City
Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.										
Business Office			# of FTE	4.7	4.7					Support Yuba City
Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.										
Contract Health			# of FTE	6.8	6.8					Support Yuba City
Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.										
Facility Support Services										
Clinical Engineering			# of FTE	0.7	0.7					Support Yuba City
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.										
Facility Management			# of FTE	3.8	3.8					Support Yuba City
The maintenance of a health sites facilities, building systems and grounds										
Central Sterile			# of FTE	0.7	0.7					Support Yuba City
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.										
Dietary			# of FTE	0.0	0.0					
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.										
Property & Supply			# of FTE	1.0	1.0					Support Yuba City
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting actions for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.										



Delivery Plan - Native American (IHS)

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	Remarks
Housekeeping & Linen			# of FTE	4.4	4.4					Support Yuba City
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.										
Preventive Care/HPDP										
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public. HPDP - Health Promotion & Disease Prevention										
Public Health Nursing			# of FTE	4.5	4.5					
Public Health Nutrition			# of FTE	1.1	1.1					
Environmental Health			# of FTE	0.8	0.8					
Health Education			# of FTE	1.0	1.0					
Additional Services										
Case Management			# of FTE	1.2	1.2					
Case Management provides professional staff dedicated to insuring a continuum of care and follow up for chronically ill or potentially chronically ill patients.										
CHR			# of FTE	0.0	4.0					
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.										
Diabetes Program			# of FTE	0.0	1.0					
The Diabetes Program provides for the diabetic patient's education and case management and the prospective diabetic patient with preventive education and clinical screening. The program is supported clinically with pre-renal examinations and Podiatry care.										
Senior Citizen Center/Nutrition			# of FTE	0.0	0.5					
Congregate meal, meal delivery, companionship, advisory, exercise, transport. (3 people per center; Suprv., Cook, Driver) (Centers/Staff)										
EMS	368	368	Loc #1 - # of FTE	0.0	0.0		368			
			# of Ambulances	0.0	0.0					
			Loc #2 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
			Loc #3 - # of FTE	0.0	0.0					
			# of Ambulances	0.0	0.0					
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.										
Alternative Medicine			# of FTE	0.0	0.5					
This service provides natural, traditional and chiropractic services to the community as well as educational services related to various health issues. It also seeks to alleviate concerns community members may have regarding unaddressed health issues.										
Transportation			# of FTE	0.0	4.0					
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.										
Maternal Child Health			# of FTE	0.0	1.0					not currently offered
Maternal and Child Health services exist to provide basic prenatal and childbirth education and support to Native American mothers. These services can include breastfeeding education/support, home visit evaluations for pre and post natal care, education on topics such as FAS/FAE, car seat use and safety, and nutrition.										
WIC			# of FTE	0.0	0.0					tribally offered
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources for pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.										
Security			# of FTE	0.0	0.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.										



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Discipline	Projected Need				Delivery Options					
	PSA Direct	+ ESA	Key Characteristics	# Req'd	PSA			Referrals due to Threshold		Remarks
	Care	Direct Care	(KC)	in 2015	On Site	On Site VP	CHS*	Srv Unit	Region	
Domestic Violence			# of FTE	0.0	1.5					
<i>Family Planning/Domestic Violence promotes Native American health through emphasizing benefits of family planning and supporting such emphasis through education, appointment referrals for sterilization procedures, and pre-natal/post-natal home visits to discuss family planning needs; as well as lowering incidents of domestic violence through the provision of shelters/safe houses and/or referrals to other Domestic Violence assistance services. Referrals come through other programs such as WIC, PHN, etc.</i>										
Wellness Center			# of FTE	0.0	0.0					Incorp. In Outreach
<i>Wellness Center provides fitness equipment, training, coaching and education for Native Americans of all ages, acting either as an independent service or in support or cooperation with such other programs as Elder Care, Diabetes, CHRs etc.</i>										
Outreach Elder Care			# of FTE	0.0	0.0					
<i>Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.</i>										
HIV/AIDS			# of FTE	0.0	0.0					
<i>Coordinates all educational services for persons at high-risk for contracting the virus which causes HIV/AIDS. Case management is also provided to those living with HIV/AIDS.</i>										
Injury Prevention			# of FTE	0.0	0.5					
<i>Reduce injury morbidity and mortality among Native Americans.</i>										
Tribal Health Administration			# of FTE	0.0	0.0					
<i>Tribal Health Administration Department oversees and ensures quality health services for service unit residents, while encouraging more self-reliance and personal control over their health and quality of life.</i>										
Tobacco			# of FTE	0.0	0.25					
<i>Tobacco prevention and cessation services focus primarily on reducing incidents of youth use and possession as well as reducing exposure to second hand smoke. It also encourages tobacco cessation through education and public awareness events.</i>										
Bio-Terrorism			# of FTE	0.0	0.0					QI Coordinator
<i>The bioterrorism program is responsible for coordination and planning of emergency response activities, including emerging infectious diseases, healthcare security systems and associated policy development for the Service Area.</i>										
Total 2015 Non-Deviated RRM Staff FTEs				78.8	97.4	Required IHS Supportable Space Staff				



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care	Provider Visits Only					Provider Visits Only		
Family Practice	8,620	Providers	1.9	2.4	126%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	2.0	5.0	250%			
		Exam Rooms	6.8	13.0	192%			
Internal Medicine	1,223	Providers	0.3	0.4	133%	0	\$64	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.0	2.0	208%			
Pediatric	1,623	Providers	0.4	0.4	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0	0.25	100%			
		Provider Offices	1.0	1.0	100%			
		Exam Rooms	1.3	2.0	157%			
Ob/Gyn	0	Providers	0.0		100%	0	\$110	\$0
		Visiting Providers to outlying areas.						
		Inpatient Physician	0.0		100%			
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urgent Care Clinic	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Primary Care Total	11,466	Providers	2.6	3.2	123%	0		\$0
		Provider Offices	4.0	7.0	175%			
		Nursing Support (RN+LPN+CNA)	3.9	7.0	179%			
		Ambulatory Care Nutritionist			100%			
		Exam Rooms	9.0	17.0	189%			
		Dept. Gross Sq. Mtrs	480.0	690.4	144%			
Emergency Care	0	ER Providers	0.0		100%	1,217	\$261	\$317,341
		Nursing Support (RN+LPN)	0.0		100%			
		Patient Spaces	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Specialty Care	Provider Visits Only					Provider Visits Only		
Orthopedics	0	Providers	0.0		100%	526	\$134	\$70,475
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	365	\$136	\$49,683
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	411	\$73	\$29,833
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	403	\$163	\$65,698
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Otolaryngology	0	Providers	0.0		100%	245	\$86	\$20,934
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Cardiology	0	Providers	0.0		100%	113	\$126	\$14,185
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Urology	0	Providers	0.0		100%	134	\$163	\$21,895
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	111	\$133	\$14,758
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Other Subspecialties						626	\$96	\$59,918
Nephrology	0	Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Specialist		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	0	Podiatrists	0.0		100%	528	\$0	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.0	0%	3,463		\$347,378
		Provider Offices	1.0	0.0	0%			
		Nursing Support (RN+LPN+CNA)	0.0		100%			
		Dept. Gross Sq. Mtrs	73.0		0%			
Total In-House Providers	11,466	Providers	3.6	3.2	89%			



Resource Allocation - Native American (IHS)

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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Visiting Professional Clinic	1,957	Exam	1.0		0%			
		Provider Offices	1.0		0%			
		Dept. Gross Sq. Mtrs	41.0		0%			
Services Include: Opt., Podiatry, Derm, Neuro						Accounted for in PC space		
Other Ambulatory Care Services								
Dental Service Minutes	266,760	Dentists	1.6	2.6	163%	0	\$0	\$0
		Visiting Specialists	0.0		100%			
		Visiting Providers to outlying areas.						
		Hygienists	0.8	0.0	0%			
		Dental Chair	4.0	9.0	225%			
		Specialist Chair	0.0		100%			
		Dept. Gross Sq. Mtrs	164.0	493.7	301%			
Optometry Visits	0	Optometrist	0.0		100%	906	\$204	\$185,170
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Eye Lanes	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	0	\$328	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	443	\$0	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Behavioral Health								
Mental Health		Counselors	1.6	1.42	89%			
Psychiatry		Counselors	0.2	0.65	325%			
Social Service		Counselors	1.0	1.35	134%			
Alcohol & Substance Abuse		Counselors	4.0	1.00	25%			
Behavioral Health Total		Total Counselors	6.8	4.4	65%	290	\$0	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	7.0	12.0	171%			
		Dept. Gross Sq. Mtrs	182.0	420.7	231%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	56	\$1,983	\$111,347
		Dept. Gross Sq. Mtrs	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	116		
		Dept. Gross Sq. Mtrs	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	155	\$562	\$87,068
		Dept. Gross Sq. Mtrs	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	77	\$562	\$43,194
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	441	\$1,918	\$846,140
		Dept. Gross Sq. Mtrs	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	328	\$1,918	\$628,382
		Dept. Gross Sq. Mtrs	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	106	\$1,918	\$204,282
		Dept. Gross Sq. Mtrs	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	61	\$356	\$21,598
		Dept. Gross Sq. Mtrs	0.0		100%			
Medical Detox Patient Days	0	# of Beds	0.0		100%	10	\$356	\$3,572
		Dept. Gross Sq. Mtrs	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	1,294		\$1,945,584
		Dept. Gross Sq. Mtrs	0	0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	10,454	Tech staff @ peak	1.1	1.0	91%			
Microbiology Lab	0	Tech staff @ peak	0.0		100%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	10,454	Tech staff @ peak	1.1	1.0	91%	1,608	\$192	\$309,273
		Dept. Gross Sq. Mtrs	34.8	16.9	49%			
Pharmacy	42,682	Pharmacists	2.2	0.9	41%	0		\$0
		Dept. Gross Sq. Mtrs	116.2	62.8	54%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,114	Rooms	1.0		0%	0	\$232	\$0
Ultrasound Exams	0	Rooms	0.0		100%	189	\$302	\$57,222
Mammography Exams	0	Rooms	0.0		100%	379	\$136	\$51,574
Fluoroscopy Exams	0	Rooms	0.0		100%	79	\$56	\$4,429
CT	0	Rooms	0.0		100%	73	\$736	\$54,019
MRI exams	0	Rooms	0.0		100%	50	\$1,314	\$65,241
Diagnostic Imaging Total	1,114	Radiologists	0.1		0%	770		\$232,485
		Dept. Gross Sq. Mtrs	150.0		0%			
Nuclear Medicine	0	Rooms	0.0		100%	122	\$723	\$88,109
		Dept. Gross Sq. Mtrs	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$1,192	\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Rehabilitation Services								
PT Visits	1,351	Therapy FTE	0.8		0%			
OT Visits	386	Therapy FTE	0.2		0%			
Speech Therapy Visits	193	Therapy FTE	0.1		0%			
Rehab Total	1,931	Therapy FTE	1.1	0.0	0%	0	\$74	\$0
		Dept. Gross Sq. Mtrs	74.4		0%			
RT Workload Minutes	0	Therapy FTE	0.0		100%	12,365		\$0
		Dept. Gross Sq. Mtrs	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	18	\$3,378	\$60,171
		Dept. Gross Sq. Mtrs	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	45	\$1,495	\$67,996
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	176	\$1,657	\$290,943
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	43		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	264		\$358,939
		Dept. Gross Sq. Mtrs	0.0		100%			
Administrative Support								
Administration								
		# of FTE	6.4	8.3	129%			
		Dept. Gross Sq. Mtrs	121.8	327.8	269%			
Nursing Administration								
		# of FTE	0.0	0.0	100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Quality Management								
		# of FTE	1.1		0%			
		Dept. Gross Sq. Mtrs	21.1		0%			
Information Management								
		# of FTE	1.7	0.5	30%			
		Dept. Gross Sq. Mtrs	29.2	12.0	41%			
Health Information Mngmt.								
		# of FTE	7.6	10.2	135%			
		Dept. Gross Sq. Mtrs	58.3	519.4	891%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Business Office		# of FTE	4.7	2.1	44%			
		Dept. Gross Sq. Mtrs	70.8	30.0	42%			
Contract Health		# of FTE	6.8	4.0	59%			
		Dept. Gross Sq. Mtrs	102.0	20.7	20%			
Facility Support Services								
Clinical Engineering		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	21.1		0%			
Facility Management		# of FTE	3.8	1.0	26%			
		Dept. Gross Sq. Mtrs	54.0	7.4	14%			
Central Sterile		# of FTE	0.7		0%			
		Dept. Gross Sq. Mtrs	29.8	9.5	32%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Property & Supply		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	48.2		0%			
Housekeeping & Linen		# of FTE	4.4		0%			
		Dept. Gross Sq. Mtrs	14.5	8.3	57%			
Preventive Care								
Public Health Nursing		# of FTE	4.5	0.4	9%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	80.1	169.3	211%			
Public Health Nutrition		# of FTE	1.1	0.4	35%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	13.6		0%			
Environmental Health		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs	14.5		0%			
Health Education		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Case Management		# of FTE	1.2		0%			
	Visiting Providers to outlying areas.							
		Dept. Gross Sq. Mtrs	20.6		0%			
CHR		# of FTE	4.0	2.5	63%			
		Dept. Gross Sq. Mtrs	54.4	8.9	16%			
Diabetes Program		# of FTE	1.0	0.6	60%			
		Dept. Gross Sq. Mtrs	17.6	14.8	84%			
HIV/AIDS		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Tobacco		# of FTE	0.3		0%			
		Dept. Gross Sq. Mtrs	3.4		0%			
WIC		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Wellness Center		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Additional Services - IHS Supported								
Transportation		# of FTE	4.0	2.0	50%	0	\$161	\$0
		Dept. Gross Sq. Mtrs	54.4	14.4	26%			
Domestic Violence		# of FTE	1.5	1.0	67%			
		Dept. Gross Sq. Mtrs	39.0		0%			
EMS		# of FTE	0.0		100%	368	\$642	\$236,318
	# of Ambulances		0.0		100%			
	Dept. Gross Sq. Mtrs		0.0		100%			
Maternal Child Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs	13.6		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			

Support Yuba City
Supported by CA Area Office
Supported by PHN
Supported by PHN



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Alternative Medicine		# of FTE	0.5	0.2	40%			
(Massage)		Dept. Gross Sq. Mtrs	6.8	13.7	201%			
Bio-Terrorism		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Injury Prevention		# of FTE	0.5	0.3	50%			
		Bldg. Gross Sq. Mtrs.	6.8		0%			
Security		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total 2015 Non-Deviated RRM vs Existing Recurring IHS Positions			78.8	36.0	46%			
IHS Supportable Space Staff Required vs. Existing			97.4	75.6	78%			
IHS Supportable Space - Building Gross Square Meters			3,159	3,029	96%			
Substance Abuse Non-Acute Care								
Adult Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Adolescent Residential Treatment	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Substance Abuse Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
Total SANAC - Building Gross Square Meters			0	0	100%			
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Assisted Living	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Hospice	0	# of patient beds	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Senior Citizen Center/Nutrition		# of FTE	0.5	0.5	100%			
		Bldg. Gross Sq. Mtrs.	25.0	57.4	230%			
Outreach Elder Care		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	18	\$0	\$0
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	0	# of patient beds	0	0	100%			
		Bldg. Gross Sq. Mtrs.	25	57	230%			
Total Elder Care - Building Gross Square Meters			31	72	230%			



Resource Allocation - Native American (IHS)

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Miscellaneous Services								
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs	0.0		100%			
		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			0	0	100%			
Grand Total - Total Building Gross Square Meters			3,190	3,100	97%			
						Contract Health Dollars Sub-Total		\$4,080,767
						Other Expenditures - Contract Health		\$1,591,499
						Inflation Adjusted CHS \$ - Total		\$7,600,837



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Primary Care						Provider Visits Only				
Family Practice (Includes OB/Gyn)	7,177	7,330	14,507	7,389	8,269	16,890	Providers	3.7	4.9	132%
	49.5%	50.5%		3.0%	12.8%	Vst. Providers to outlying areas.				
					OS	Provider Offices				
					VP Workload	0	Exam Rooms			
Internal Medicine	0	-	0	1,223	1,223	2,446	Providers	0.7	0.8	114%
	0.0%	0.0%		0.0%	12.8%	Vst. Providers to outlying areas.				
					OS	Inpatient Physician				
					VP Workload	0	Provider Offices			
Pediatric	4	1	5	1,623	1,623	3,246	Providers	0.7	0.5	71%
	75.0%	25.0%		40467.5%	12.8%	Vst. Providers to outlying areas.				
					OS	Inpatient Physician				
					VP Workload	0	Provider Offices			
Ob/Gyn	4	-	4	1,231	-	0	Providers	0.0		100%
	100.0%	0.0%		33477.1%	12.8%	Vst. Providers to outlying areas.				
					RU	Inpatient Physician				
					VP Workload	0	Provider Offices			
Urgent Care Clinic	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
						Provider Offices				
					VP Workload	0	Exam Rooms			
Primary Care Total						22,581	Providers	5.1	6.2	122%
							Provider Offices	6.0	7.0	117%
							Nursing Support (RN+LPN+CNA)	7.7	7.0	92%
							Exam Rooms	15.0	17.0	113%
							Dept. Gross Sq. Mtrs.	672.8	690.4	103%
Emergency Care	0	-	0	1,217	-	0	ER Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Nursing Support (RN+LPN)				
					CHS	Patient Spaces				
						Dept. Gross Sq. Mtrs.				
Specialty Care						Provider Visits Only				
Orthopedics	0	-	0	526	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
					CHS	Provider Offices				
					VP Workload	0	Exam Rooms			
Ophthalmology	0	-	0	365	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
					CHS	Provider Offices				
					VP Workload	0	Exam Rooms			
Dermatology	0	-	0	411	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
					CHS	Provider Offices				
					VP Workload	0	Exam Rooms			
General Surgery	0	-	0	403	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
					CHS	Provider Offices				
					VP Workload	0	Exam Rooms			



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Otolaryngology	0	-	0	245	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
				Delivery Plan	CHS	Provider Offices	0.0		100%	
				VP Workload	0	Exam Rooms	0.0		100%	
Cardiology	0	-	0	113	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
				Delivery Plan	CHS	Provider Offices	0.0		100%	
				VP Workload	0	Exam Rooms	0.0		100%	
Urology	0	-	0	134	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
				Delivery Plan	CHS	Provider Offices	0.0		100%	
				VP Workload	0	Exam Rooms	0.0		100%	
Neurology	1	1	1	111	1	0	Providers	0.0		100%
	50.0%	50.0%		16554.2%	0.0%	Vst. Providers to outlying areas.				
				Delivery Plan	CHS	Provider Offices	0.0		100%	
				VP Workload	0	Exam Rooms	0.0		100%	
Other Subspecialties										
Nephrology	0	-	0	-	-	0	Providers	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.				
				Delivery Plan	CHS	Provider Offices	0.0		100%	
				VP Workload	0	Exam Rooms	0.0		100%	
Allergy	No Non-Native Projection Anticipated						Providers	0.0		100%
						Vst. Providers to outlying areas.				
						Provider Offices	0.0		100%	
						Exam Rooms	0.0		100%	
Pulmonology							Providers	0.0		100%
						Vst. Providers to outlying areas.				
						Provider Offices	0.0		100%	
						Exam Rooms	0.0		100%	
Gerontology							Providers	0.0		100%
						Vst. Providers to outlying areas.				
						Provider Offices	0.0		100%	
						Exam Rooms	0.0		100%	
Gastroenterology							Providers	0.0		100%
						Vst. Providers to outlying areas.				
						Provider Offices	0.0		100%	
						Exam Rooms	0.0		100%	
Rheumatology							Providers	0.0		100%
						Vst. Providers to outlying areas.				
						Provider Offices	0.0		100%	
						Exam Rooms	0.0		100%	
Oncology		Providers	0.0		100%					
	Vst. Providers to outlying areas.									
	Provider Offices	0.0		100%						
	Exam Rooms	0.0		100%						
Pediatric-Specialist		Providers	0.0		100%					
	Vst. Providers to outlying areas.									
	Provider Offices	0.0		100%						
	Exam Rooms	0.0		100%						
Traditional Healing		Providers	1.0		0%					
	Provider Offices	1.0		0%						
	Exam Rooms	1.0		0%						

No Non-Native Projection Anticipated



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
	Podiatry Visits	169	77	246	528	86	0	Podiatrists	0.0	
	68.8%	31.2%		212.7%	12.8%	Vst. Providers to outlying areas.	Podiatry Offices	0.0		100%
				Delivery Plan	VP		Exam Rooms	0.0		100%
				VP Workload	615					
Specialty Care Sub-Total						0	Exam Rooms	1.0	0.0	0%
							Provider Offices	1.0	0.0	0%
							Nursing Support (RN+LPN+CNA)	0.0		100%
							Dept. Gross Sq. Mtrs.	73.0		0%
Total In-House Providers						22,581	Providers	6.1	6.2	102%
Visiting Professional Clinic						1,965	Exam	1.0		0%
Services Include: Pulmonology, Optometry, & Podiatry							Provider Offices	1.0		0%
							Dept. Gross Sq. Mtrs.	41.0		0%
Other Ambulatory Care Services										
Dental Service	172,424	54,674	227,098	266,760	65,608	332,368	Dentists	2.0	3.4	170%
Minutes	75.9%	24.1%		54.7%	20.0%		Visiting Specialists	0.0		100%
				Delivery Plan	OS		Vst. Providers to outlying areas.			
							Hygienists	1.0	0.0	0%
							Dental Chair	5.0	9.0	180%
							Specialist Chair	0.0		100%
							Dept. Gross Sq. Mtrs.	205.0	493.7	241%
Optometry Visits	4	2	6	906	2	0	Optometrist	0.0		100%
	68.4%	31.6%		20804.8%	0.0%	Vst. Providers to outlying areas.	Provider Offices	0.0		100%
				Delivery Plan	VP		Eye Lanes	0.0		100%
				VP Workload	908		Dept. Gross Sq. Mtrs.	0.0		100%
Dialysis Patients	0	-	0	-	-	0	Dialysis Stations	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Dept. Gross Sq. Mtrs.	0.0		100%
				Delivery Plan	CHS					
Audiology Visits	0	-	0	443	-	0	Audiologists	0.0		100%
	0.0%	0.0%		0.0%	0.0%	Vst. Providers to outlying areas.	Audiologist Offices	0.0		100%
				Delivery Plan	VP		Audiology Booths	0.0		100%
				VP Workload	443		Dept. Gross Sq. Mtrs.	0.0		100%
Behavioral Health		Existing NN FTE		Proj. NA FTE						
Mental Health Counselors		2.83		1.6	3.5	5.1	Counselors	5.1	4.25	83%
					25.0%					
				Mental Health Delivery Plan	OS					
Psychiatry	178	62	240	290	74	0.2	Counselors	0.2	0.65	307%
	74.1%	25.9%		63.4%	20.0%					
				Psychiatry Delivery Plan	OS					
Social Service Counselors		1.4		1.0	1.8	2.8	Counselors	2.8	2.75	100%
					25.0%					
				Social Services Delivery Plan	OS					
Alcohol & Substance Abuse Counselors		1.0		4.0	1.3	5.3	Counselors	5.3	2.0	38%
					25.0%					
				Alcohol & Subst. Abuse Delivery Plan	OS					
Behavioral Health Total							Total Counselors	13.4	9.7	72%
							Vst. Providers to outlying areas.			
							Counselor Offices	14.0	12.0	86%
							Dept. Gross Sq. Mtrs.	364.0	420.7	116%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Inpatient Care										
Births	No Non-Native Projection Anticipated					0	LDRPs	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Obstetric Patient						0	Post Partum beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Neonatology Patient						0	# of Bassinets	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Pediatric Patient						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Adult Medical Acute						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Adult Surgical Acute						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Intensive Care						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Psychiatric Patient						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Medical Detox						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Sub						0	# of Beds	0.0		100%
						Dept. Gross Sq. Mtrs.	0.0		100%	
Inpatient Care Total						0	# of patient beds	0	0	100%
							Dept. Gross Sq. Mtrs.	0	0	100%
Ancillary Services										
Laboratory Services										
Clinical Lab	2,988	2,651	5,639	10,454	2,991	13,445	Tech staff @ peak	1.4	1.0	71%
	53.0%	47.0%		249.8%	12.8%					
	Clinical Lab Delivery Plan				OS					
Microbiology Lab		-		1,300	-	0	Tech staff @ peak	0.0	0.0	100%
	0.0%	0.0%		0.0%	0.0%					
	Microbiology Delivery Plan				CHS					
Blood Bank	No Non-Native Projection Anticipated					0	Tech staff @ peak	0.0	0.0	100%
Anatomical Pathology						0	Tech staff @ peak	0.0	0.0	100%
Lab Total						13,445	Tech staff @ peak	1.4	1.0	71%
							Dept. Gross Sq. Mtrs.	44.2	16.9	38%
Pharmacy	0	-	0	42,682	28,591	71,273	Pharmacists	3.7	0.9	24%
	0.0%	0.0%		0.0%	12.8%		Dept. Gross Sq. Mtrs.	195.4	62.8	32%
	Pharmacy Delivery Plan				OS					
Acute Dialysis	No Non-Native Projection Anticipated					0	Rooms	0.0		100%
							Dept. Gross Sq. Mtrs.	0.0		100%
Diagnostic Imaging										
Radiographic exams	0	-	0	1,114	-	1,114	Rooms	1.0		0%
	0.0%	0.0%		0.0%	12.8%					
	Radiography Delivery Plan				OS					
Ultrasound Exams	-	-	-	189	-	0	Rooms	0.0		100%
	0.0%	0.0%		0.0%	0.0%					
	Ultrasound Delivery Plan				CHS					
Mammography Exams	-	-	-	379	-	0	Rooms	0.0		100%
	0.0%	0.0%		0.0%	0.0%					
	Mammography Delivery Plan				CHS					
Fluoroscopy Exams						0	Rooms	0.0		100%



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate								
	2003			2015		Direct Health Care									
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need					
	%	%		%	Planned %										
CT	-	-	-	73	-	0	Rooms	0.0		100%					
	0.0%	0.0%		0.0%	0.0%										
	CT Delivery Plan				CHS										
MRI exams						0	Rooms	0.0		100%					
Diagnostic Imaging Total						1,114	Radiologists	0.1		0%					
							Dept. Gross Sq. Mtrs.	150.0		0%					
Nuclear Medicine	No Non-Native Projection Anticipated					0	Rooms	0.0		100%					
												Dept. Gross Sq. Mtrs.	0.0	100%	
Radiation Oncology											0	Rooms	0.0		100%
												Dept. Gross Sq. Mtrs.	0.0	100%	
Chemotherapy						0	Patient Spaces	0.0		100%					
							Dept. Gross Sq. Mtrs.	0.0		100%					
Rehabilitation Services															
PT Visits	0	-	0	1,351	-	1,351	Therapy FTE	0.8		0%					
	0.0%	0.0%		0.0%	12.8%										
	PT Delivery Plan				OS										
OT Visits	0	-	0	386	-	386	Therapy FTE	0.2		0%					
	0.0%	0.0%		0.0%	12.8%										
	OT Delivery Plan				OS										
Speech Therapy Visits	0	-	0	193	-	193	Therapy FTE	0.1		0%					
	0.0%	0.0%		0.0%	12.8%										
	Speech Therapy Delivery Plan				OS										
Rehab Total						1,931	Therapy FTE	1.1	0.0	0%					
							Dept. Gross Sq. Mtrs.	74.4		0%					
RT Workload Minutes	No Non-Native Projection Anticipated					0	Therapy FTE	0.0		100%					
												Dept. Gross Sq. Mtrs.	0.0	100%	
Cardiac Catheterization											0	Rooms	0.0		100%
												Dept. Gross Sq. Mtrs.	0.0	100%	
Surgery															
Outpatient Endoscopy Cases	No Non-Native Projection Anticipated					0	Endoscopy Suites	0.0		100%					
Outpatient Surgery Cases											0	Outpatient ORs	0.0	100%	
											0	Inpatient ORs	0.0	100%	
												# of Pre-Op Spaces	0.0	100%	
							# of PACU Spaces	0.0		100%					
							# of Phase II Spaces	0.0		100%					
Surgical Case Total						0	# of ORs	0.0	0.0	100%					
							Dept. Gross Sq. Mtrs.	0.0		100%					
Administrative Support															
Administration		2.0		6.4	2.3	8.7	# of FTE	8.7	9.0	104%					
					12.8%		Dept. Gross Sq. Mtrs.	164.7	327.8	199%					
Nursing Administration		0.5		0.0	0.6	0.6	# of FTE	0.6	0.5	89%					
					12.8%		Dept. Gross Sq. Mtrs.	10.7		0%					
Quality Management		0.5		1.1	0.6	1.7	# of FTE	1.7		0%					
					12.8%		Dept. Gross Sq. Mtrs.	31.8		0%					
Information Management		0.5		1.7	0.6	2.3	# of FTE	2.3	1.0	44%					
					12.8%		Dept. Gross Sq. Mtrs.	39.0	12.0	31%					
Health Information Mngmt.		0.5		7.6	0.6	8.1	# of FTE	8.1	10.8	133%					
					12.8%		Dept. Gross Sq. Mtrs.	62.6	519.4	829%					
Business Office		2.5		4.7	2.8	7.5	# of FTE	7.5	4.6	61%					
					12.8%		Dept. Gross Sq. Mtrs.	113.1	30.0	27%					
Contract Health	No Non-Native Projection Anticipated						# of FTE	6.8	4.0	59%					
							Dept. Gross Sq. Mtrs.	102.0	20.7	20%					



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate				
	2003			2015		Direct Health Care					
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need	
	%	%		%	Planned %						
Facility Support Services											
Clinical Engineering		0.0		0.7	0.0	0.7	# of FTE	0.7		0%	
					0.0%		Dept. Gross Sq. Mtrs.	21.1		0%	
Facility Management		2.0		3.8	2.3	6.0	# of FTE	6.0	1.75	29%	
					12.8%		Dept. Gross Sq. Mtrs.	86.2	7.4	9%	
Central Sterile		0.0		0.7	0.0	0.7	# of FTE	0.7		0%	
					0.0%		Dept. Gross Sq. Mtrs.	29.8	9.5	32%	
Dietary	No Non-Native Projection Anticipated						# of FTE	0.0		100%	
							Dept. Gross Sq. Mtrs.	0.0		100%	
Property & Supply		0.5		1.0	0.6	1.5	# of FTE	1.5		0%	
					12.8%		Dept. Gross Sq. Mtrs.	76.4		0%	
Housekeeping & Linen		0.0		4.4	0.5	4.9	# of FTE	4.9		0%	
					12.8%		Dept. Gross Sq. Mtrs.	16.2	8.3	51%	
Preventive Care											
Public Health Nursing		0.0		4.5	0.0	4.5	# of FTE	4.5	0.8	18%	
					0.0%		Vst. Providers to outlying areas.				
							Dept. Gross Sq. Mtrs.	80.1	169.3	211%	
Public Health Nutrition		0.0		1.1	0.0	1.1	# of FTE	1.1	0.8	70%	
					0.0%		Vst. Providers to outlying areas.				
							Dept. Gross Sq. Mtrs.	13.6		0%	
Environmental Health		0.0		0.8	0.0	0.8	# of FTE	0.8		0%	
					0.0%		Dept. Gross Sq. Mtrs.	14.5		0%	
Health Education		0.5		1.0	0.6	1.6	# of FTE	1.6		0%	
					12.8%		Dept. Gross Sq. Mtrs.	21.3		0%	
Case Management		0.5		1.2	0.6	1.8	# of FTE	1.8		0%	
					20.0%		Vst. Providers to outlying areas.				
							Dept. Gross Sq. Mtrs.	31.2		0%	
CHR		0.0		4.0	0.0	4.0	# of FTE	4.0	2.5	63%	
					0.0%		Dept. Gross Sq. Mtrs.	54.4	8.9	16%	
Diabetes Program		1.0		1.0	1.2	2.2	# of FTE	2.2	0.6	27%	
					20.0%		Dept. Gross Sq. Mtrs.	38.7	14.8	38%	
HIV/AIDS		0.0		0.0	0.0	0.0	# of FTE	0.0		100%	
					0.0%		Dept. Gross Sq. Mtrs.	0.0		100%	
Tobacco		0.0		0.3	0.0	0.3	# of FTE	0.3		0%	
					0.0%		Dept. Gross Sq. Mtrs.	3.4		0%	
WIC		0.0		0.0	0.0	0.0	# of FTE	0.0		100%	
					0.0%		Dept. Gross Sq. Mtrs.	0.0		100%	
Wellness Center		1.0		0.0	1.2	1.2	# of FTE	1.2		0%	
					20.0%		Dept. Gross Sq. Mtrs.	108.0		0%	
Additional Services - IHS Supported											
Transportation		0.0		4.0	0.0	4.0	# of FTE	4.0	2.0	50%	
					0.0%		Dept. Gross Sq. Mtrs.	54.4	14.4	26%	
Domestic Violence		0.0		1.5	0.0	1.5	# of FTE	1.5	1.0	67%	
					0.0%		Dept. Gross Sq. Mtrs.	39.0		0%	
EMS	-	-	-	368	-	368	# of FTE	0.0		100%	
	0.0%	0.0%		0.0%	0.0%		# of Ambulances	0.0		100%	
			EMS Delivery Plan				Dept. Gross Sq. Mtrs.	0.0		100%	
Maternal Child Health		0.0		1.0	0.0	1.0	# of FTE	1.0		0%	
					0.0%		Dept. Gross Sq. Mtrs.	13.6		0%	
Tribal Health Administration		0.0		0.0	0.0	0.0	# of FTE	0.0		100%	
					0.0%		Dept. Gross Sq. Mtrs.	0.0		100%	
Alternative Medicine		0.0		0.5	0.0	0.5	# of FTE	0.5	0.2	40%	
					0.0%		Dept. Gross Sq. Mtrs.	6.8	13.7	201%	



Resource Allocation: Native American Plus Non-Native

Compares # of Key Characteristics (KC) required in 2015 to the Existing Key Characteristics based upon the aggregate projected native and non-native workload where anticipated. Contract Health is not considered due to non-native inclusion (see "Resource Allocation").

	Non-Native Projection Methodology					12.8%	< Proj. County/Service Area Growth Rate			
	2003			2015		Direct Health Care				
Discipline	Native Wkld	Non-Native Wrkld	Total	Native Proj.	Non-Native Proj.	"Native +" Planned Projected	Key Characteristics (KC)	# Req'd in 2015	Exist KC (From Quest.)	% of Need
	%	%		%	Planned %					
Bio-Terrorism		0.0		0.0	0.0	0.0	# of FTE	0.0		100%
					0.0%		Dept. Gross Sq. Mtrs.	0.0		100%
Injury Prevention		0.0		0.5	0.0	0.5	# of FTE	0.5	0.3	60%
					0.0%		Bldg. Gross Sq. Mtrs.	6.8		0%
Security		0.0		0.0	0.0	0.0	# of FTE	0.0		100%
					0.0%		Dept. Gross Sq. Mtrs.	0.0		100%
Total Clinical Positions								126.9	75.6	60%
Total Clinical Space - Building Gross Square Meters								4,344	3,029	70%
Substance Abuse										
Non-Acute Care										
Adult Residential Treatment	0	-	0	484	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Dept. Gross Sq. Mtrs.	0.0		100%
	Adult RTF Delivery Plan				CHS					
Adolescent Residential Treatment	0	-	0	125	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Dept. Gross Sq. Mtrs.	0.0		100%
	Adolescent RTF Delivery Plan				CHS					
Substance Abuse Transitional Care	0	-	0	20	-	0	# of Beds	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Dept. Gross Sq. Mtrs.	0.0		100%
	SA Transitional Care Delivery Plan				CHS					
Total SANAC - Building Gross Square Meters								0	0	100%
Additional Services - Non-IHS Supported										
Elder Care										
Nursing Home	-	-	-	5	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
	Nursing Home Delivery Plan				CHS					
Assisted Living	-	-	-	5	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
	Assisted Living Delivery Plan				CHS					
Hospice	-	-	-	0	-	0	# of patient beds	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
	Hospice Delivery Plan				CHS					
Senior Citizen Center/Nutrition				0.5	0.0	0.5	# of FTE	0.5	0.5	100%
					0.0%		Bldg. Gross Sq. Mtrs.	25.0	57.4	230%
Outreach Elder Care				0.0	0.0	0.0	# of FTE	0.0		100%
					0.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
Home Health Care	0	-	0	18	-	0	# of Home Health Care FTE	0.0		100%
	0.0%	0.0%		0.0%	0.0%		Bldg. Gross Sq. Mtrs.	0.0		100%
	Home Health Delivery Plan				CHS					
Elder Care Total						0	# of patient beds	0	0	100%
							Bldg. Gross Sq. Mtrs.	25	57	230%
Total Elder Care - Building Gross Square Meters								31	72	230%
Grand Total - Total Building Gross Square Meters								4,375	3,100	71%



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Primary Care		Provider Visits Only					
Family Practice	16,890	Providers	1.9	3.7	4.9	1.8	See last page of document. Roll-up Resource Demand Cost provided there.
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	2.0	4.0	5.0	2.0	
		Exam Rooms	6.8	11.2	13.0	4.5	
Internal Medicine	2,446	Providers	0.3	0.7	0.8	0.4	
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.0		
		Provider Offices	1.0	1.0	1.0		
Pediatric		Exam Rooms	1.0	1.6	2.0	0.7	
	3,246	Providers	0.4	0.7	0.5	0.3	
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Inpatient Physician	0.0	0.0	0.25		
Ob/Gyn		Provider Offices	1.0	1.0	1.0		
		Exam Rooms	1.3	2.2	2.0	0.9	
	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
Urgent Care Clinic		Inpatient Physician	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
	0	Providers	0.0	0.0	0.0		
Primary Care Total		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
	22,581	Providers	2.6	5.1	6.2	2.5	
Emergency Care		Provider Offices	4.0	6.0	7.0	2.0	
		Nursing Support (RN+LPN+CNA)	3.9	7.7	7.0	3.8	
		Exam Rooms	9.0	15.0	17.0	6.0	
		Dept. Gross Sq. Mtrs	480.0	672.8	690.4	192.9	
Specialty Care		Provider Visits Only					
Orthopedics	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Ophthalmology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Dermatology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
General Surgery	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
Discipline	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Otolaryngology	0	Providers	0.0	0.0	0.0		See last page of document. Roll-up Resource Demand Cost provided there.
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Cardiology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Urology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Neurology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Other Subspecialties							
Nephrology	0	Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Allergy		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Pulmonology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Gerontology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Gastroenterology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Rheumatology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Oncology		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Pediatric-Specialist		Providers	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Traditional Healing		Providers	1.0	1.0	0.0		
		Provider Offices	1.0	1.0	0.0		
		Exam Rooms	1.0	1.0	0.0		



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)		
Podiatry Visits	0	Podiatrists	0.0	0.0	0.00		See last page of document. Roll-up Resource Demand Cost provided there.
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Podiatry Offices	0.0	0.0	0.0		
		Exam Rooms	0.0	0.0	0.0		
Specialty Care Sub-Total	0	Exam Rooms	1.0	1.0	0.0		
		Provider Offices	1.0	1.0	0.0		
		Nursing Support (RN+LPN+CNA)	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	73.0	73.0	0.0		
Total In-House Provider	22,581	Providers	3.6	6.1	6.2	2.5	
Visiting Professional Care	1,965	Exam	1.0	1.0	0.0		
		Services Include: Pulmonology, Optometry, & Podiatry	1.0	1.0	0.0		
		Dept. Gross Sq. Mtrs	41.0	41.0	0.0		
Other Ambulatory Care Services							
Dental Service Minutes	332,368	Dentists	1.6	2.0	3.4	0.4	
		Visiting Specialists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Hygienists	0.8	1.0	0.0	0.2	
		Dental Chair	4.0	5.0	9.0	1.0	
		Specialist Chair	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	164.0	205.0	493.7	41.0	
Optometry Visits	0	Optometrist	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Provider Offices	0.0	0.0	0.0		
		Eye Lanes	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Dialysis Patients	0	Dialysis Stations	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Audiology Visits	0	Audiologists	0.0	0.0	0.0		
		Vst. Providers to outlying areas.	0.0	0.0	0.0		
		Audiologist Offices	0.0	0.0	0.0		
		Audiology Booths	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Behavioral Health							
Mental Health Counselors	5.1	Counselors	1.6	5.1	4.25	3.5	
Psychiatry	0.2	Counselors	0.2	0.2	0.65	0.01	
Social Service Counselors	2.8	Counselors	1.0	2.8	2.75	1.8	
Alcohol & Substance Abuse Counselors	5.3	Counselors	4.0	5.3	2.0	1.3	
Behavioral Health Total		Total Counselors	6.8	13.4	9.7	6.5	
		Vst. Providers to outlying areas.	0.0	0.0			
		Counselor Offices	7.0	14.0	12.0	7.0	
		Dept. Gross Sq. Mtrs	182.0	364.0	420.7	182.0	



Resource Allocation: Native American Plus Resource Demand & Cost

Compares Key Characteristics needed to serve Native Americans with the Key Characteristics needed to serve a "Native American Plus" population, showing the difference in terms of Non-Native resource demand and a projected 2015 final resource impact cost.

Discipline	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost	
	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)			
Inpatient Care								
Births	0	LDRPs	0.0	0.0	0.0	See last page of document. Roll-up Resource Demand Cost provided there.		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Obstetric Patient	0	Post Partum beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Neonatology Patient	0	# of Bassinets	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Pediatric Patient	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Adult Medical Acute	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Adult Surgical Acute	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Intensive Care	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Psychiatric Patient	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Medical Detox	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Sub	0	# of Beds	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Inpatient Care Total	0	# of patient beds	0	0	0			
		Dept. Gross Sq. Mtrs	0	0	0			
Ancillary Services								
Laboratory Services								
Clinical Lab	13,445	Tech staff @ peak	1.1	1.4	1.0	0.3		
Microbiology Lab	0	Tech staff @ peak	0.0	0.0	0.0			
Blood Bank	0	Tech staff @ peak	0.0	0.0	0.0			
Anatomical	0	Tech staff @ peak	0.0	0.0	0.0			
Lab Total	13,445	Tech staff @ peak	1.1	1.4	1.0	0.3		
		Dept. Gross Sq. Mtrs	34.8	44.2	16.9	9.5		
Pharmacy	71,273	Pharmacists	2.2	3.7	0.9	1.5		
		Dept. Gross Sq. Mtrs	116.2	195.4	62.8	79.2		
Acute Dialysis	0	Rooms	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Diagnostic Imaging								
Radiographic exams	1,114	Rooms	1.0	1.0	0.0			
Ultrasound Exams	0	Rooms	0.0	0.0	0.0			
Mammography Exams	0	Rooms	0.0	0.0	0.0			
Fluoroscopy Exams	0	Rooms	0.0	0.0	0.0			
CT	0	Rooms	0.0	0.0	0.0			
MRI exams	0	Rooms	0.0	0.0	0.0			
Diagnostic Imaging Total	1,114	Radiologists	0.1	0.1	0.0			
		Dept. Gross Sq. Mtrs	150.0	150.0	0.0			
Nuclear Medicine	0	Rooms	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Radiation Oncology	0	Rooms	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			
Chemotherapy	0	Patient Spaces	0.0	0.0	0.0			
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0			



Resource Allocation: Native American Plus Resource Demand & Cost

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	Direct Health Care						
Discipline	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)	Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
Rehabilitation Services							
PT Visits	1,351	Therapy FTE	0.8	0.8	0.0		See last page of document. Roll-up Resource Demand Cost provided there.
OT Visits	386	Therapy FTE	0.2	0.2	0.0		
Speech Therapy Visits	193	Therapy FTE	0.1	0.1	0.0		
Rehab Total	1,931	Therapy FTE	1.1	1.1	0.0		
		Dept. Gross Sq. Mtrs	74.4	74.4	0.0		
RT Workload	0	Therapy FTE	0.0	0.0	0.0		
Minutes		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Cardiac	0	Rooms	0.0	0.0	0.0		
Catheterization		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Surgery							
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0	0.0	0.0		
Outpatient Surgery Cases	0	Outpatient ORs	0.0	0.0	0.0		
Inpatient Surgical Cases	0	Inpatient ORs	0.0	0.0	0.0		
		# of Pre-Op Spaces	0.0	0.0	0.0		
		# of PACU Spaces	0.0	0.0	0.0		
		# of Phase II Spaces	0.0	0.0	0.0		
Surgical Case Total	0	# of ORs	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Administrative Support							
Administration	8.7	# of FTE	6.4	8.7	9.0	2.3	
		Dept. Gross Sq. Mtrs	121.8	164.7	327.8	42.9	
Nursing	0.6	# of FTE	0.0	0.6	0.5	0.6	
Administration		Dept. Gross Sq. Mtrs	0.0	10.7	0.0	10.7	
Quality Management	1.7	# of FTE	1.1	1.7	0.0	0.6	
		Dept. Gross Sq. Mtrs	21.1	31.8	0.0	10.7	
Information	2.3	# of FTE	1.7	2.3	1.0	0.6	
Management		Dept. Gross Sq. Mtrs	29.2	39.0	12.0	9.8	
Health Information Mngmt.	8.1	# of FTE	7.6	8.1	10.8	0.6	
		Dept. Gross Sq. Mtrs	58.3	62.6	519.4	4.3	
Business Office	7.5	# of FTE	4.7	7.5	4.6	2.8	
		Dept. Gross Sq. Mtrs	70.8	113.1	30.0	42.3	
Contract Health		# of FTE	6.8	6.8	4.0		
		Dept. Gross Sq. Mtrs	102.0	102.0	20.7		
Facility Support Services							
Clinical Engineering	0.7	# of FTE	0.7	0.7	0.0		
		Dept. Gross Sq. Mtrs	21.1	21.1	0.0		
Facility Management	6.0	# of FTE	3.8	6.0	1.75	2.3	
		Dept. Gross Sq. Mtrs	54.0	86.2	7.4	32.3	
Central Sterile	0.7	# of FTE	0.7	0.7	0.0		
		Dept. Gross Sq. Mtrs	29.8	29.8	9.5		
Dietary		# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Property & Supply	1.5	# of FTE	1.0	1.5	0.0	0.6	
		Dept. Gross Sq. Mtrs	48.2	76.4	0.0	28.2	
Housekeeping & Linen	4.9	# of FTE	4.4	4.9	0.0	0.5	
		Dept. Gross Sq. Mtrs	14.5	16.2	8.3	1.7	

See last page of document.
Roll-up Resource Demand
Cost provided there.



Resource Allocation: Native American Plus Resource Demand & Cost

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	Direct Health Care						
Discipline	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)	Non-Native Resource Demand	Projected Non-Native Resource Demand Cost
Preventive Care							
Public Health	4.5	# of FTE	4.5	4.5	0.8		See last page of document. Roll-up Resource Demand Cost provided there.
Nursing		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	80.1	80.1	169.3		
Public Health	1.1	# of FTE	1.1	1.1	0.8		
Nutrition		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	13.6	13.6	0.0		
Environmental	0.8	# of FTE	0.8	0.8	0.0		
Health		Dept. Gross Sq. Mtrs	14.5	14.5	0.0		
Health Education	1.6	# of FTE	1.0	1.6	0.0	0.6	
		Dept. Gross Sq. Mtrs	13.6	21.3	0.0	7.7	
Case Management	1.8	# of FTE	1.2	1.8	0.0	0.6	
		Vst. Providers to outlying areas.	0.0	0.0			
		Dept. Gross Sq. Mtrs	20.6	31.2	0.0	10.6	
CHR	4.0	# of FTE	4.0	4.0	2.5		
		Dept. Gross Sq. Mtrs	54.4	54.4	8.9		
Diabetes Program	2.2	# of FTE	1.0	2.2	0.6	1.2	
		Dept. Gross Sq. Mtrs	17.6	38.7	14.8	21.1	
HIV/AIDS	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Tobacco	0.3	# of FTE	0.3	0.3	0.0		
		Dept. Gross Sq. Mtrs	3.4	3.4	0.0		
WIC	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Wellness Center	1.2	# of FTE	0.0	1.2	0.0	1.2	
		Dept. Gross Sq. Mtrs	0.0	108.0	0.0	108.0	
Additional Services - IHS Supported							
Transportation	4.0	# of FTE	4.0	4.0	2.0		
		Dept. Gross Sq. Mtrs	54.4	54.4	14.4		
Domestic Violence	1.5	# of FTE	1.5	1.5	1.0		
		Dept. Gross Sq. Mtrs	39.0	39.0	0.0		
EMS	368	# of FTE	0.0	0.0	0.0		
		# of Ambulances	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Maternal Child	1.0	# of FTE	1.0	1.0	0.0		
Health		Dept. Gross Sq. Mtrs	13.6	13.6	0.0		
Tribal Health	0.0	# of FTE	0.0	0.0	0.0		
Administration		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Alternative Medicine	0.5	# of FTE	0.5	0.5	0.2		
		Dept. Gross Sq. Mtrs	6.8	6.8	13.7		
Bio-Terrorism	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		
Injury Prevention	0.5	# of FTE	0.5	0.5	0.3		
		Bldg. Gross Sq. Mtrs	6.8	6.8	0.0		
Security	0.0	# of FTE	0.0	0.0	0.0		
		Dept. Gross Sq. Mtrs	0.0	0.0	0.0		



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	Direct Health Care					Non-Native Resource Demand	Projected Non-Native Resource Demand Cost		
Discipline	"Native +" Planned Projected	Key Characteristics (KC)	NA # Req'd in 2015	NA+ # Req'd in 2015	Exist KC (From Quest.)				
1 - see below									
Total Clinical Positions			97.4	126.9	75.6	29.4	X	\$88,479	\$2,602,808
Total Clinical Space - Building Gross Square Meters			3,159	4,344	3,029	1,185.3	X	\$3,220	\$3,816,664
2 - see below									
Substance Abuse									
Non-Acute Care									
Adult Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Adolescent Residential Treatment	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Substance Abuse Transitional Care	0	# of Beds Dept. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Total SANAC - Building Gross Square Meters			0	0	0				
Additional Services - Non-IHS Supported									
Elder Care									
Nursing Home	0	# of patient beds Bldg. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Assisted Living	0	# of patient beds Bldg. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Hospice	0	# of patient beds Bldg. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Senior Citizen Center/Nutrition	0.5	# of FTE Bldg. Gross Sq. Mtrs	0.5 25.0	0.5 25.0	0.5 57.4				
Outreach Elder Care	0.0	# of FTE Bldg. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Home Health Care	0	# of Home Health Care FTE Bldg. Gross Sq. Mtrs	0.0 0.0	0.0 0.0	0.0 0.0				
Elder Care Total	0	# of patient beds Bldg. Gross Sq. Mtrs	0 25	0 25	0 57				
Total Elder Care - Building Gross Square Meters			31	31	72				
2 - see below									
Grand Total - Total Building Gross Square Meters			3,190	4,375	3,100	1,185.3	X	\$3,220	\$3,816,664
Total NA+ Non Native Resource Demand Cost for 2015 >								\$	6,419,472
Non-Native Inclusion Study Cost by PSA >								\$	6,322
Risk Management Cost - NA+ Planning Cost Per 2015 Dollar Impact >								\$	0.0010

1 - The FTE multiplier utilized in the above cost projection represents the projected salary cost per FTE (including overhead) for 2015

2 - The Construction Cost multiplier utilized in the above cost projection represents the total projected project cost per square meter. The "per square meter" cost includes not only construction, but also design fees, licensing, equipment, furnishings et